
Vote:549 Rakai District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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.



KAMARA WILLIAM - CHIEF ADMINSTRATIVE OFFICER - RAKAI DLG

Date: 31/01/2022

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

Vote:549 Rakai District**Quarter2****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	210,538	35%
Discretionary Government Transfers	5,082,601	2,724,628	54%
Conditional Government Transfers	33,613,242	18,218,122	54%
Other Government Transfers	2,522,214	670,948	27%
External Financing	470,000	214,166	46%
Total Revenues shares	42,291,618	22,038,401	52%

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	3,779,342	3,584,547	58%	55%	95%
Finance	473,872	220,418	220,405	47%	47%	100%
Statutory Bodies	777,655	365,003	365,003	47%	47%	100%
Production and Marketing	3,876,618	2,170,617	927,863	56%	24%	43%
Health	7,203,300	4,707,124	4,440,264	65%	62%	94%
Education	18,058,137	8,665,896	8,017,896	48%	44%	93%
Roads and Engineering	2,109,293	588,890	588,167	28%	28%	100%
Water	1,085,038	689,888	482,667	64%	44%	70%
Natural Resources	246,014	92,107	91,794	37%	37%	100%
Community Based Services	854,185	292,657	291,660	34%	34%	100%
Planning	801,529	375,602	322,822	47%	40%	86%
Internal Audit	139,540	41,320	40,550	30%	29%	98%
Trade Industry and Local Development	107,077	49,539	48,786	46%	46%	98%
Grand Total	42,291,618	22,038,401	19,422,424	52%	46%	88%
<i>Wage</i>	22,654,573	11,988,871	11,985,314	53%	53%	100%
<i>Non-Wage Recurrent</i>	14,131,634	6,498,425	5,738,209	46%	41%	88%
<i>Domestic Devt</i>	5,035,411	3,336,941	1,498,881	66%	30%	45%
<i>Donor Devt</i>	470,000	214,166	200,020	46%	43%	93%

Vote:549 Rakai District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district received total revenue of UGX 22,038,401,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 42,291,618,000, which is 52% realization by end of the second quarter FY 2021/2022. Generally, the district performed above the anticipated 50% whereby The Central Government transfers performed at a tune of 54%, other government transfers at 27%, External financing at 46% and locally generated revenue at 35%. 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 less funds received from Micro projects under Luwero- Rwenzori Development Program, Agriculture Cluster Development Project and URF. The relatively good performance under central Government transfers is because most central government funds performed as planned for the second quarter at 50% and 67% 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 GIZ. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 11,988,871,000 was disbursed as wages reflecting 54.4%, UGX 6,498,425,000 is nonwage reflecting 29.5% while UGX 3,551,107,000 is for development reflecting 16.1%. The disbursement to the departments in percentage performance was as follows: 58% to Administration, 47% to Finance, 47% to Statutory bodies, 56% to Production, 65% to Health, 48% to Education, 28% to Roads, 64% to Water, 37% to Natural Resources, 34% to Community, 47% to Planning, 46% to Trade, Industry & local Devt and 30% to Audit. The cumulative expenditure by the end of the quarter was UGX 19,422,424,000, which is 88.1% performance. The unspent balance of UGX 2,615,977,000 reflecting 11.9% is for Non-wage meant for the parish model program due to delay by the Government to issue the final guidelines to kick start the program implementation 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	210,538	35 %
Local Services Tax	334,286	165,720	50 %
Application Fees	12,000	1,473	12 %
Business licenses	49,249	5,560	11 %
Interest on loans issued	80,000	11,000	14 %
Registration of Businesses	3,000	0	0 %
Inspection Fees	12,000	7,315	61 %
Market /Gate Charges	95,526	12,747	13 %
Other Fees and Charges	17,500	6,723	38 %
2a.Discretionary Government Transfers	5,082,601	2,724,628	54 %
District Unconditional Grant (Non-Wage)	879,478	439,739	50 %
Urban Unconditional Grant (Non-Wage)	33,915	16,958	50 %
District Discretionary Development Equalization Grant	1,079,850	719,900	67 %
Urban Unconditional Grant (Wage)	308,789	154,394	50 %
District Unconditional Grant (Wage)	2,760,453	1,380,227	50 %
Urban Discretionary Development Equalization Grant	20,116	13,411	67 %
2b.Conditional Government Transfers	33,613,242	18,218,122	54 %
Sector Conditional Grant (Wage)	19,585,331	10,454,249	53 %
Sector Conditional Grant (Non-Wage)	5,749,513	2,657,333	46 %
Sector Development Grant	3,885,643	2,590,429	67 %
Transitional Development Grant	19,802	13,201	67 %

Vote:549 Rakai District**Quarter2**

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	1,126,584	53 %
Gratuity for Local Governments	1,770,390	885,195	50 %
2c. Other Government Transfers	2,522,214	670,948	27 %
Support to PLE (UNEB)	25,800	0	0 %
Uganda Road Fund (URF)	1,931,608	518,048	27 %
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	58,400	50 %
Parish Community Associations (PCAs)	128,006	0	0 %
3. External Financing	470,000	214,166	46 %
Rakai Health Sciences Programme (RHSP)	120,000	86,233	72 %
World Health Organisation (WHO)	100,000	71,174	71 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	56,758	57 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	0	0 %
Total Revenues shares	42,291,618	22,038,401	52 %

Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2021/2022, the district cumulative local revenue collected is UGX 210,538,000 representing 35% 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 50%, 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 20,942,750,000 from Central Government transfers against the approved Annual budget of UGX 38,695,843,000, which is 54.1% realization by end of the second quarter FY 2021/2022. The district did realize the anticipated 50%, especially in discretionary government transfers

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 670,948,000 from Other Government transfers against the approved Annual budget of UGX 2,522,214,000 that is 27% realization by end of the second 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 second quarter, the district had realised 46% of the projected annual release from external Financing and this is still below the cumulative projection for the quarter of 50%. 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

Quarter2

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	451,536	46 %	243,554	220,452	91 %
District Production Services	2,902,404	476,326	16 %	725,601	287,541	40 %
Sub- Total	3,876,618	927,863	24 %	969,155	507,993	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,109,293	588,167	28 %	527,323	334,560	63 %
Sub- Total	2,109,293	588,167	28 %	527,323	334,560	63 %
Sector: Trade and Industry						
Commercial Services	107,077	48,786	46 %	26,769	24,152	90 %
Sub- Total	107,077	48,786	46 %	26,769	24,152	90 %
Sector: Education						
Pre-Primary and Primary Education	11,245,027	5,296,092	47 %	2,811,257	2,858,687	102 %
Secondary Education	5,797,915	2,291,550	40 %	1,449,479	1,416,920	98 %
Skills Development	619,144	283,518	46 %	154,786	169,126	109 %
Education & Sports Management and Inspection	386,052	143,436	37 %	115,863	39,631	34 %
Special Needs Education	10,000	3,300	33 %	2,500	0	0 %
Sub- Total	18,058,137	8,017,896	44 %	4,533,884	4,484,365	99 %
Sector: Health						
Primary Healthcare	769,203	207,048	27 %	192,301	88,141	46 %
District Hospital Services	417,044	208,522	50 %	104,261	104,261	100 %
Health Management and Supervision	6,017,053	4,024,694	67 %	1,504,263	2,246,498	149 %
Sub- Total	7,203,300	4,440,264	62 %	1,800,825	2,438,900	135 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,085,038	482,667	44 %	271,260	140,061	52 %
Natural Resources Management	246,014	91,794	37 %	61,504	46,772	76 %
Sub- Total	1,331,052	574,461	43 %	332,763	186,833	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	854,185	291,660	34 %	213,546	95,206	45 %
Sub- Total	854,185	291,660	34 %	213,546	95,206	45 %
Sector: Public Sector Management						
District and Urban Administration	6,559,361	3,584,547	55 %	1,639,840	1,599,960	98 %
Local Statutory Bodies	777,655	365,003	47 %	194,414	194,960	100 %
Local Government Planning Services	801,529	322,822	40 %	200,382	165,610	83 %
Sub- Total	8,138,544	4,272,372	52 %	2,034,636	1,960,530	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	473,872	220,405	47 %	118,468	114,928	97 %

Vote:549 Rakai District**Quarter2**

Internal Audit Services	139,540	40,550	29 %	34,885	20,150	58 %
<i>Sub- Total</i>	<i>613,412</i>	<i>260,955</i>	<i>43 %</i>	<i>153,353</i>	<i>135,078</i>	<i>88 %</i>
Grand Total	42,291,618	19,422,424	46 %	10,592,255	10,167,617	96 %

Vote:549 Rakai District

Quarter2

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	3,364,189	57%	1,477,815	1,486,246	101%
District Unconditional Grant (Non-Wage)	229,628	100,792	44%	57,407	46,860	82%
District Unconditional Grant (Wage)	807,855	522,316	65%	201,964	259,551	129%
General Public Service Pension Arrears (Budgeting)	222,034	222,034	100%	55,509	0	0%
Gratuity for Local Governments	1,770,390	885,195	50%	442,598	442,598	100%
Locally Raised Revenues	100,556	73,598	73%	25,139	56,226	224%
Multi-Sectoral Transfers to LLGs_NonWage	328,411	114,847	35%	82,103	57,424	70%
Pension for Local Governments	2,111,433	1,126,584	53%	527,858	598,726	113%
Salary arrears (Budgeting)	269,096	269,096	100%	67,274	0	0%
Urban Unconditional Grant (Wage)	71,856	49,726	69%	17,964	24,862	138%
Development Revenues	648,101	415,153	64%	162,025	212,204	131%
District Discretionary Development Equalization Grant	9,255	9,255	100%	2,314	9,255	400%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	608,847	405,898	67%	152,212	202,949	133%
Total Revenues shares	6,559,361	3,779,342	58%	1,639,840	1,698,450	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	879,711	571,978	65%	219,928	285,783	130%
Non Wage	5,031,549	2,597,417	52%	1,257,887	1,101,973	88%
Development Expenditure						
Domestic Development	648,101	415,152	64%	162,025	212,203	131%
External Financing	0	0	0%	0	0	0%

Vote:549 Rakai District**Quarter2**

Total Expenditure	6,559,361	3,584,547	55%	1,639,840	1,599,960	98%
C: Unspent Balances						
Recurrent Balances		194,794	6%			
Wage		64				
Non Wage		194,730				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		194,795	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2021/2022, the department received cumulative revenue of UGX 3,779,342,000 representing 58% of the annual budget. During the quarter, the department performed at 104%. There was a good budget outturn under local revenue at 224% and DDEG at 400%. The cumulative expenditure by the end of the second quarter was 3,584,547,000 reflecting 94.8 % of the funds released. Of the funds spent during the quarter, UGX 285,783,000 on staff wages, UGX 1,101,973,000 spent on non-wage activities and UGX. 212,203,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the second quarter was UGX 194,795,000 of which was due to funds released at the closure of the quarter that was meant for pension increment and arrears due to inflation and Ex gratia that is paid towards the closure of the financial year.

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, Cross border District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, Attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district. Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district. Office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters. Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery. Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution. Funds transferred to benefiting LLGs

Vote:549 Rakai District

Quarter2

*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	220,418	47%	118,468	114,738	97%
District Unconditional Grant (Non-Wage)	105,693	57,128	54%	26,423	28,693	109%
District Unconditional Grant (Wage)	265,153	106,076	40%	66,288	52,788	80%
Locally Raised Revenues	50,000	30,700	61%	12,500	20,000	160%
Urban Unconditional Grant (Wage)	53,026	26,514	50%	13,257	13,257	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	473,872	220,418	47%	118,468	114,738	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	318,179	132,576	42%	79,545	66,288	83%
Non Wage	155,693	87,828	56%	38,923	48,640	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,872	220,405	47%	118,468	114,928	97%
C: Unspent Balances						
Recurrent Balances						
		13	0%			
Wage		13				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13	0%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received revenue of UGX 220,418,000 against UGX 473,872,000, which is 47% of the annual budget. For the second-quarter UGX 114,738,000 was received against UGX 118,468,000 projected which is 97% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However, there was a good performance in local revenue as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure by end of the second quarter was UGX 220,405,000 reflecting 100% of the funds released, of the funds spent during the quarter, UGX 66,288,000 was wages, and UGX 48,640,000 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, 3 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. 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. 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 invoice approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis. 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. Monitored implementation of government projects and programs in the entire district.

Vote:549 Rakai District

Quarter2

*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	365,003	47%	194,414	188,023	97%
District Unconditional Grant (Non-Wage)	224,312	130,213	58%	56,078	71,621	128%
District Unconditional Grant (Wage)	293,124	141,845	48%	73,281	70,564	96%
Locally Raised Revenues	250,788	88,229	35%	62,697	43,479	69%
Urban Unconditional Grant (Wage)	9,431	4,716	50%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	777,655	365,003	47%	194,414	188,023	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,555	146,561	48%	75,639	73,280	97%
Non Wage	475,100	218,442	46%	118,775	121,680	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	777,655	365,003	47%	194,414	194,960	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 777,655,000 and cumulative revenue realized was UGX 365,003,000 which represents 47% of the total annual budget. During the second quarter UGX 188,023,000 was realized against UGX 194,414,000 representing 97%. The district unconditional grant over performed at 128% due to allocation of more funds than anticipated in the second 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 365,003,000 which is 100% of the cumulative release, of the funds spent during the quarter, UGX 73,280,000 was on wages and UGX 121,680,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Paid salary to staff in the department. Held 3 monthly Executive Committee meetings, carried political monitoring of District projects and activities in 19LLGs, Awarded contracts, Evaluated bids, conducted 3Contract committee meetings. Handled 4 disciplinary cases. Regularized 1 appointment of and education assistant. Retired an education assistant on medical grounds and confirmation of one appointment. Three Land Board meetings were held. Six land applications for freehold were approved. Three (03) land applications for Conversions were granted freehold. Four (04) conflict resolutions were held in Kibanda, Kacheera and Kyalulangira Sub counties. Two (02) land acquisition meetings were held by EACOP at the District Headquarters. Held 3 monthly Executive Committee meetings, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councillors.

Vote:549 Rakai District

Quarter2

*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	1,241,386	50%	620,693	649,893	105%
District Unconditional Grant (Wage)	317,205	158,602	50%	79,301	79,301	100%
Other Transfers from Central Government	116,800	58,400	50%	29,200	58,400	200%
Sector Conditional Grant (Non-Wage)	1,447,106	723,553	50%	361,776	361,776	100%
Sector Conditional Grant (Wage)	601,662	300,831	50%	150,416	150,416	100%
Development Revenues	1,393,845	929,230	67%	348,461	464,615	133%
Sector Development Grant	1,393,845	929,230	67%	348,461	464,615	133%
Total Revenues shares	3,876,618	2,170,617	56%	969,155	1,114,508	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	918,867	459,434	50%	229,717	230,587	100%
Non Wage	1,563,906	219,442	14%	390,976	133,324	34%
Development Expenditure						
Domestic Development	1,393,845	248,987	18%	348,461	144,082	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,876,618	927,863	24%	969,155	507,993	52%
C: Unspent Balances						
Recurrent Balances		562,510	45%			
Wage		0				
Non Wage		562,510				
Development Balances		680,244	73%			
Domestic Development		680,244				
External Financing		0				
Total Unspent		1,242,754	57%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 2,170,617,000 against the UGX 3,876,618,000 which is 56% of the annual budget. The projection receipt for the quarter was UGX 969,155,000 and received was UGX 1,114,508,000 which is 115%. The good budget outturn was attributed to realization of more funds from Other Transfers from Central Government development programme during the second quarter. The cumulative expenditure for the quarter was UGX 927,863,000 against the cumulative release of UGX 2,170,617,000 which is 42.7%. This leaves unspent balance of UGX 1,242,754,000

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was 1,242,754,000 of which 562,510,000 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 680,244,000 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

Paid salaries for all extension staff on time for 3 months. 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. Held 02 supervisory, backstopping and monitoring exercises in 7 LLGs. Held 02 supervisory, backstopping and monitoring exercises in 7 LLGs. Operated and maintained DATIC facilities including buildings, compound, demos of crops and animals for learning purposes and technology up-scaling. Wages of casual laborers also duly paid. Operated and maintained all vehicles and office tools & equipment including computers, laptops and a photocopier. Timely paid bills of utilities, such as, water, electricity and internet. Under livestock disease control 610 heads of cattle were vaccinated against FMD in Kibanda SC ; 10,277 chicken were vaccinated against new castle (NCD) in all affected farms/Sub-counties.; Also livestock treatment against TBD, helminthiosis, trypanosomiasis, etc. was routinely done across Sub-counties. Registered 650 fishers; 1,300 fishing crew; 212 fish mongers; 650 fish vessels on lakes Kacheera & Kijanebarola. Painted 650 fish vessels along 23 fish landings on lakes Kacheera & Kijanebarola. Carried out 28 surveillance operations on lakes Kacheera & Kijanebarola. Carried out operations in Kagamba and Ddwaniro SCs; destroyed 714 under-sized nets & monofilaments; 1,624 kg of immature fish and cautioned & re-sensitized 24 errant fishers. The frontline extension staff continued to mobilize and sensitize farmers in all the LLGs to enroll for next cropping cycles (2 and 3) as per the project design; having reached our target of 6,000 farmers and surpassed it (8,497). The LLG extension staff including AOs & CDOs together with Uganda Cooperative Alliance (UCA) delivered trainings to farmer groups in agronomic and FID-related areas. The DAO, DCO and SCDO together with Enterprise Uganda delivered capacity building to trainings to 08 farmer organizations in Ddwaniro, Lwanda, Kagamba, Lwamaggwa/Kacheera and Byakabanda LLGs.

Vote:549 Rakai District

Quarter2

*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	4,209,246	65%	1,616,665	2,275,975	141%
Sector Conditional Grant (Non-Wage)	844,083	750,172	89%	211,021	215,647	102%
Sector Conditional Grant (Wage)	5,594,979	3,459,074	62%	1,398,745	2,060,329	147%
Urban Unconditional Grant (Wage)	27,600	0	0%	6,900	0	0%
Development Revenues	736,638	497,879	68%	184,159	298,475	162%
District Discretionary Development Equalization Grant	34,568	29,000	84%	8,642	0	0%
External Financing	320,000	214,166	67%	80,000	171,118	214%
Sector Development Grant	382,069	254,713	67%	95,517	127,356	133%
Total Revenues shares	7,203,300	4,707,124	65%	1,800,825	2,574,450	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,622,579	3,459,073	62%	1,405,645	2,064,179	147%
Non Wage	844,083	750,172	89%	211,021	217,749	103%
Development Expenditure						
Domestic Development	416,638	31,000	7%	104,159	0	0%
External Financing	320,000	200,020	63%	80,000	156,973	196%
Total Expenditure	7,203,300	4,440,264	62%	1,800,825	2,438,900	135%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		266,859	54%			
Domestic Development		252,713				
External Financing		14,146				
Total Unspent		266,860	6%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter of FY 2021/2022, the department received a total of revenue of UGX 4,707,124,000 representing 65% of the annual approved budget and 143% of the quarterly budget. Of the cumulative revenue received, UGX 4,209,246,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 497,879,000 was development revenue from sector development grant and external financing, conditional grant 131% due to realization of more funds than the budgeted. However, there was a poor performance in external financing at 32% as result of less revenue realization by end of the first quarter. The cumulative expenditure by end of the quarter was UGX 4,440,264,000 reflecting a 94% expenditure of the funds released, of the funds spent during the quarter, UGX 3,459,073,000 was wage, UGX 231,020,000 was development and UGX 750,172,000 was spent on Non-wage activities. This leaves unspent balance of UGX 266,860,000

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was UGX. 266,860,000 out of which UGX. 252,713,000 under development was due to the delayed procurement process due to H.E's directive for management of all projects under Education and Health. And UGX. 14,146,000 was for donor activities for on-going immunization activities

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, Surveillance and sample collection for COVID-19 cases carried out, routine COVID19 vaccination exercise (10542) Out patients visited the NGO health services. (1012) In patients that visited the NGO Basic Health Facilities (321) Deliveries registered in the NGO Basic Health Facilities (325) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities the community and Immunization carried out, Supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to District Health Officer. (3) Training in HIV testing and certification (Trained selected Health workers like midwives and clinicians by RHSP). Training in TB Diagnosis by the TB focal persons. Training on nutrition. Health workers specifically enrolled nurses, midwives, in charges funded my MOH. (64524) Out patients that visited the government basic Health Facilities (1898) In patients that visited the government Basic Health Facilities (1881) deliveries conducted in the Govt. health Facilities 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, health compound cleaned (1889) In patients that visited the District/General Hospital in the District (574) Deliveries registered in the District/General Hospital (6808) Out patients that visited the District/General Hospital(s) in the District 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.

Vote:549 Rakai District

Quarter2

*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	7,863,684	47%	4,233,055	3,388,203	80%
District Unconditional Grant (Wage)	158,005	78,231	50%	39,501	41,031	104%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	25,800	0	0%	25,800	0	0%
Sector Conditional Grant (Non-Wage)	3,273,326	1,091,109	33%	818,332	0	0%
Sector Conditional Grant (Wage)	13,388,689	6,694,345	50%	3,347,172	3,347,172	100%
Development Revenues	1,203,317	802,211	67%	300,829	401,106	133%
Sector Development Grant	1,203,317	802,211	67%	300,829	401,106	133%
Total Revenues shares	18,058,137	8,665,896	48%	4,533,884	3,789,309	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,546,694	6,772,576	50%	3,386,674	3,388,281	100%
Non Wage	3,308,126	1,091,093	33%	846,382	1,023,489	121%
Development Expenditure						
Domestic Development	1,203,317	154,227	13%	300,829	72,594	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,058,137	8,017,896	44%	4,533,884	4,484,365	99%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		647,985	81%			
Domestic Development		647,985				
External Financing		0				
Total Unspent		648,000	7%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end the second quarter, FY 2021/2022 the department received a total of revenue of UGX 8,665,896,000 representing 48% of the annual approved budget. Out of the cumulative revenue, received UGX 7,863,684 revenue from SFG and multi sectoral transfer to LLGs grant and UGX 802,211,000 was development. . During the second quarter, UGX 3,789,309,000 was realized against UGX 4,533,884,000 representing an 84% realization. However, there was a poor performance in other government transfers and local revenue at 0% as result of no revenue realization in the quarter, The cumulative expenditure by end of the quarter was UGX 8,017,896,000 reflecting 92.5% of the funds released, of the funds spent during the quarter, UGX 3,388,281,000 was wages, and UGX 1,023,489,000 was spent on Nonwage activities and UGX 72,594,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 648,000,000 for capital development due to the delayed procurement process due to 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. UPE, Capitation and skills development funds were transferred successfully to the respective beneficiary institutions. Monitored and supervised primary and secondary schools to ensure that they are in good condition for in preparation for safe reopening.

Vote:549 Rakai District

Quarter2

*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	588,890	28%	527,323	329,926	63%
District Unconditional Grant (Wage)	141,033	52,516	37%	35,258	26,258	74%
Other Transfers from Central Government	1,931,608	518,048	27%	482,902	294,505	61%
Urban Unconditional Grant (Wage)	36,652	18,326	50%	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	588,890	28%	527,323	329,926	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	70,516	40%	44,421	35,258	79%
Non Wage	1,931,608	517,651	27%	482,902	299,302	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,109,293	588,167	28%	527,323	334,560	63%
C: Unspent Balances						
Recurrent Balances						
		723	0%			
Wage		326				
Non Wage		397				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		723	0%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 588,890,000 against the budget of UGX 2,109,293,000, which is 28% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salary. During the second quarter, UGX 329,926,000 was realized against UGX 527,323,000 representing 63%. 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 588,167,000 reflecting 100% of the funds released, of the funds spent during the second quarter, UGX 35,258,000 on staff wages, UGX 299,302,000 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 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, Quarterly reports prepared and submitted to URF, Repair, maintenance and servicing of vehicles. Buying of side mirrors for vehicle No. UAL 818D. The LLGs undertook maintenance of community access roads in the respective Sub counties. (1) Resealing of 1km. Along Main street- Pioneer guest house- Hospital. 6KM kyapa kakuuto routine mechanized maintenance. (2.2) kulabigo mazzi bitabago emergency road 2.2km

Vote:549 Rakai District

Quarter2

*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	72,413	46%	39,706	35,707	90%
District Unconditional Grant (Wage)	61,571	23,786	39%	15,393	11,393	74%
Sector Conditional Grant (Non-Wage)	82,854	41,427	50%	20,714	20,714	100%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	926,213	617,475	67%	231,553	308,738	133%
Sector Development Grant	906,411	604,274	67%	226,603	302,137	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,085,038	689,888	64%	271,260	344,444	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,971	30,785	41%	18,993	15,393	81%
Non Wage	82,854	39,546	48%	20,714	18,947	91%
Development Expenditure						
Domestic Development	926,213	412,336	45%	231,553	105,721	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,085,038	482,667	44%	271,260	140,061	52%
C: Unspent Balances						
Recurrent Balances						
		2,082	3%			
Wage		201				
Non Wage		1,881				
Development Balances						
		205,139	33%			
Domestic Development		205,139				
External Financing		0				
Total Unspent		207,221	30%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter, FY 2021/2022 the department received a total of revenue of UGX 689,888,000 representing 64% of the annual approved budget and 127% of the quarterly budget realisation. Out of the cumulative funds received UGX 72,413,000 was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 617,475,000 representing 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 second quarter than the budget. The cumulative expenditure in the quarter was UGX 482,667,000 reflecting 70% of the funds released, of the funds spent during the quarter, UGX 15,393,000 was wages, UGX 18,947,000 was spent on Nonwage activities and UGX 105,721,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX207,221,000 for capital projects due to the delayed procurement process

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. 1 District water supply and Sanitation coordination meeting was held at District Headquarter. 7) Water user committees formed in the sub-counties of 1 Byakabanda, 3 Kagamba, 2 Kiziba, 2 Lwamaggwa, and 2 Kibanda and trained a total of 88 members. Trained to water user committees. Sensitized communities to fulfill critical requirements. 12 supervision visits were conducted. Paid retention to contractors whose nine Ferro cement tanks completed their defects period. (2)Extension of Lwanda and Buyamba piped water systems to selected villages.

Vote:549 Rakai District

Quarter2

*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	92,107	37%	61,504	46,854	76%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	153,784	62,492	41%	38,446	32,046	83%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	32,955	16,477	50%	8,239	8,239	100%
Urban Unconditional Grant (Wage)	26,275	13,138	50%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,014	92,107	37%	61,504	46,854	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,059	75,318	42%	45,015	38,534	86%
Non Wage	65,955	16,476	25%	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	91,794	37%	61,504	46,772	76%
C: Unspent Balances						
Recurrent Balances						
		313	0%			
Wage		311				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		313	0%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, FY 2021/2022 the department received a cumulative total of revenue of UGX 92,107,000 representing 37% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grant, and staff salary. However there was a poor performance in district unconditional grant and Local revenue as result of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 91,794,000 reflecting 100% of the funds released, of the cumulative funds spent, UGX 75,318,000 on staff wages and UGX 16,476,000 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

NIL

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. Sensitization of communities in wetland use, protection and demarcation Restoration activities (physical and written orders) to ensure sustainable use and protection. (2.5)hectares of eucalyptus and assorted indigenous species planted. Followed up and registered 20 tree farmers, Carried out routine backstopping on private tree nursery operators, Tree management and silvi cultural trainings has been conducted, Registered 5 nursery operators, Registered 216 tree farmers in this quarter, Monitored 209 farmers and one school on tree survival rates. (196)During this quarter, 22 farmer groups consisting of 196 members were equipped with knowledge in construction energy saving stoves a cross the district making an accumulation of 104 groups and 615 households so far trained in the district. Established one tree nursey in Lwamaggwa sub county of production capacity 600,000 seedlings per annum. Eight trainings in agro forestry demonstration establishment has been done in this quarter, making an accumulation of seventeen agroforestry demos in the district. 12 monitoring exercises were undertaken This quarter at least 20 acres are being restored in Lwanga village on Lake Kacheera in Kacheera Sub County. Physical planning awareness and sensitization meeting in Lwanda trading center Held the Rakai District Physical Planning Committee meeting. One land application inspection in Bumogolo Kibanda sub-county. One building plan inspection in Kizinga village in Kyalulungira sub-county. Physical Planning Routine inspection in Kiziba sub-county and Lwanda sub-county and served enforcement notices to illegal developers identified during the inspection exercise.

Vote:549 Rakai District

Quarter2

*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	292,657	34%	213,546	96,045	45%
District Unconditional Grant (Non-Wage)	5,000	3,117	62%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	158,102	48%	82,051	79,051	96%
Locally Raised Revenues	5,000	2,950	59%	1,250	0	0%
Other Transfers from Central Government	448,006	94,500	21%	112,001	0	0%
Sector Conditional Grant (Non-Wage)	55,343	27,672	50%	13,836	13,836	100%
Urban Unconditional Grant (Wage)	12,631	6,316	50%	3,158	3,158	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	854,185	292,657	34%	213,546	96,045	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	164,102	48%	85,209	82,051	96%
Non Wage	513,349	127,558	25%	128,337	13,156	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	854,185	291,660	34%	213,546	95,206	45%
C: Unspent Balances						
Recurrent Balances						
		997	0%			
Wage		316				
Non Wage		681				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		997	0%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter, FY 2021/2022 the department received a total revenue of UGX 292,657,000 representing 34% of the annual approved budget and 45% of the quarterly budget realization. The district unconditional grant and local revenue and other transfers from central government performed at 0% as result of realizing no funds during the quarter than the budgeted. The cumulative expenditure by end of the quarter was UGX 291,660,000 reflecting 100% of the funds released, of the cumulative funds spent, UGX 164,102,000 was wages and UGX 127,558,000 was spent on Non-wage activities.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Paid staff salaries. Held 1 engagement meeting with the Women Council to plan for and participate in the 16 days of activism against GBV. Monitored women group activities in Kacheera, Lwanda, Ddwaniro and Kibanda LLGs. Monitored youth activities in the district. Held 1 joint meeting between the Youth Executive committee members and department sector heads. Held a swearing in of the council for PWDs and inoculated the council to start conducting business officially. Supported community Development Officers for Community mobilization. Held an orientation meeting with the CDOs on ECOLEW as an improved strategy to enhance FAL, and also to strategize on how best we can promote FAL classes amidst the increasingly reducing funding and how to benchmark and continue with the good practices observed. Disseminated Gender related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets. Successfully participated in the International 16 days of activism against GBV. Received, analyzed, and submitted reports onto the OVCMIS system. Monitored youth activities in the district. Held 2 joint meeting between the Youth Executive committee members and department sector heads. Held a swearing in of the council for older persons and inoculated the council to start conducting business officially. Held a swearing in of the council for older persons and inoculated the council to start conducting business officially. Eight (8) worker places that are formal and informal were visited, supervised and given guidelines on labour management to avoid future grievances that may erupt out of poor handling of personnel. The labour sector received 5 cases and these were handled and settled. Held 1 engagement meeting with the Women Council. Assessed and mapped Children with disabilities and supported them with artificial limbs and other assistive devices like wheel chairs. Reintegrated 2 juveniles to Naguru remand home.

Vote:549 Rakai District

Quarter2

*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	86,444	42%	51,058	45,327	89%
District Unconditional Grant (Non-Wage)	71,066	35,750	50%	17,767	16,100	91%
District Unconditional Grant (Wage)	81,066	27,534	34%	20,267	13,767	68%
Locally Raised Revenues	24,500	9,360	38%	6,125	8,560	140%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	597,297	289,158	48%	149,324	154,452	103%
District Discretionary Development Equalization Grant	447,297	289,158	65%	111,824	154,452	138%
External Financing	150,000	0	0%	37,500	0	0%
Total Revenues shares	801,529	375,602	47%	200,382	199,779	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,666	40,533	37%	27,167	20,266	75%
Non Wage	95,566	45,110	47%	23,892	24,846	104%
Development Expenditure						
Domestic Development	447,297	237,179	53%	111,824	120,498	108%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	801,529	322,822	40%	200,382	165,610	83%
C: Unspent Balances						
Recurrent Balances		801	1%			
Wage		801				
Non Wage		0				
Development Balances		51,979	18%			
Domestic Development		51,979				
External Financing		0				
Total Unspent		52,780	14%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2021/2022, cumulative revenue of UGX 375,602,000 was realized indicating a 47% realization of annual budget performance. During the quarter, UGX 199,779,000 was received against UGX 200,382,000 representing 100% realization. There was a good performance under DDEG at 138% and a poor performance under external financing as a result of realizing no funds during the quarter. The cumulative expenditure by end of the second quarter was UGX 322,822,000 reflecting 85.9% of the funds released. Of the cumulative funds spent, UGX 40,533,000 was for wages, UGX 45,110,000 was spent on Non-wage activities and UGX 237,179,000 was spent on development. The unspent balance at the close of the quarter was UGX 52,780,000.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 52,780,000 under development was due to the late commencement of works due to the 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

Monthly Staff salary, the performance of staff appraised, MDA, LLGs and Other districts visited for consultation and coordination on Budgeting & Planning, Monthly Office Imprest, office utilities and equipment paid. Paid for office welfare, office cleaning, sanitation and stationary. 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 6 LLGs and 7 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. Data collection for Q1 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 Departmental stationery and small office equipment. All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.

Vote:549 Rakai District

Quarter2

*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	41,320	30%	34,885	20,535	59%
District Unconditional Grant (Non-Wage)	40,000	14,850	37%	10,000	7,650	77%
District Unconditional Grant (Wage)	68,728	10,364	15%	17,182	5,182	30%
Locally Raised Revenues	10,000	5,700	57%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	20,812	10,406	50%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,540	41,320	30%	34,885	20,535	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,540	20,000	22%	22,385	10,000	45%
Non Wage	50,000	20,550	41%	12,500	10,150	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,540	40,550	29%	34,885	20,150	58%
C: Unspent Balances						
Recurrent Balances						
		770	2%			
Wage		770				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		770	2%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 139,540,000 and cumulative receipt was UGX 41,320,000 represents 30% of the total annual budget. During the second quarter, the department received UGX 20,535,000 against a work plan of UGX. 34,885,000 budgeted for in the quarter, which is 590% realization. The poor budget outturn was attributed to less disbursement of non-wage and wage revenue against planned at 77% and 30% respectively. The cumulative expenditure in the quarter was UGX 40,550,000 reflecting a 100% expenditure of the funds received. Out of the funds spent during the quarter, UGX 10,000,000 on wages and UGX 10,150,000 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, 1 quarterly internal audit report for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified. MAAIF and RHSP funds second quarter internal audits were conducted. 1st Qtr audit report for FY2021/2022 submitted on 18th January, 2022.

Vote:549 Rakai District**Quarter2****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	49,539	46%	26,769	24,770	93%
District Unconditional Grant (Wage)	84,724	38,362	45%	21,181	19,181	91%
Sector Conditional Grant (Non-Wage)	13,847	6,923	50%	3,462	3,462	100%
Urban Unconditional Grant (Wage)	8,506	4,254	50%	2,126	2,127	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,077	49,539	46%	26,769	24,770	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,230	41,862	45%	23,307	20,690	89%
Non Wage	13,847	6,923	50%	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	48,786	46%	26,769	24,152	90%
C: Unspent Balances						
Recurrent Balances						
Wage		753				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		753	2%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 107,077,000 and cumulative receipt was UGX 49,539,000 represents 46% of the total annual budget. During the second quarter the department received UGX 24,770,000 against a work plan of UGX 26,769,000 budgeted for in the quarter, which is 93% realization. The cumulative expenditure at the end of the quarter was UGX 48,786,000 reflecting 99% of the funds released. Out of the funds spent during the quarter, UGX. 20,690,000 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

NIL

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months. 2 radio talk shows on Sensitization of community about Emyooga and mobilization of community members be part in monitoring. 4 trade sensitization meetings organized at the District. (6)Businesses inspected i.e. Kibanda Dairy, Lwanda Market stalls, Kyabigondo Maize Mills, Lwand farmers Cooperative Kagamba, Nsimbo, Gubamyoyo coffee mills. Conducted 5 trainings for business communities of Lwanda farmers, Kifamba coffee farmers, Kagamba Coffee farmers association, Rakai Community Initiative association and Gubamwoyo- Byakabanda coffee farmers. (1)Assisted Kyalulangira Dairy Cooperative to do registration. linked Suluman`s Investment LTD to UNBS. Supervised 17 cooperative groups. Mobilised Ntantamukye Multipurpose farmers group for registration. Trained 68 cooperative leaders and members. Trainings were done to Lwanda farmers, Ddwaniro SACCO, Nsimbo Coffee farmers, Kagamba Dwaniro SACCO, Kyabigondo Grain producers and 8 Emyooga SACCO leaders. Organized 6 LED awareness meetings and 3 LED Partnership engagements

Vote:549 Rakai District

Quarter2

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	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		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	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
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	99	10 %		99
221009 Welfare and Entertainment	5,000	4,038	81 %		2,748
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 %		0
223006 Water	4,528	500	11 %		0
224004 Cleaning and Sanitation	1,800	905	50 %		905
227001 Travel inland	34,619	31,924	92 %		9,500
227004 Fuel, Lubricants and Oils	35,277	18,950	54 %		6,000
228002 Maintenance - Vehicles	12,000	4,930	41 %		1,430
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %		0
228004 Maintenance – Other	13,088	8,532	65 %		6,230

Vote:549 Rakai District

Quarter2

282151	Fines and Penalties – to other govt units	13,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	144,412	71,878	50 %	26,912
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,412	71,878	50 %	26,912
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.	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.		Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.	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	571,978	65 %	285,783
212102	Pension for General Civil Service	2,111,433	1,079,445	51 %	572,004
213004	Gratuity Expenses	1,770,390	856,415	48 %	415,484
227001	Travel inland	5,664	4,641	82 %	4,641
227004	Fuel, Lubricants and Oils	2,800	1,000	36 %	1,000
321608	General Public Service Pension arrears (Budgeting)	222,034	180,802	81 %	0
321617	Salary Arrears (Budgeting)	269,096	260,925	97 %	0
	Wage Rect:	879,711	571,978	65 %	285,783
	Non Wage Rect:	4,381,417	2,383,229	54 %	993,129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,261,128	2,955,208	56 %	1,278,913
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					

Vote:549 Rakai District

Quarter2

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	9,255	100 %	9,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,255	9,255	100 %	9,255
External Financing:	0	0	0 %	0
Total:	9,255	9,255	100 %	9,255
Reasons for over/under performance:	Limited fund to fully execute the capacity-building function.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	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 Performance improvement in the entire district.	Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.
221002 Workshops and Seminars	600	0	0 %	0

Vote:549 Rakai District

Quarter2

227001 Travel inland	4,000	2,300	58 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,300	50 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,300	50 %	2,300

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	390	37 %	390
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000	63 %	1,000
227001 Travel inland	3,000	2,904	97 %	2,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,656	4,294	76 %	4,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,656	4,294	76 %	4,294

Reasons for over/under performance: Inadequate funding

Output : 138106 Office Support services

N/A

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	Office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	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	Office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters
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Vote:549 Rakai District

Quarter2

221009 Welfare and Entertainment	5,792	4,000	69 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,792	4,000	69 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,792	4,000	69 %	4,000
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	5,909	98 %	2,954
227001 Travel inland	5,818	5,000	86 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	10,909	92 %	7,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	10,909	92 %	7,954
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	(90%) of staff trained in records management	(90%)of staff trained in records management	(90%)of staff trained in records management
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	NONE
221009 Welfare and Entertainment	1,332	1,300	98 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,400	800	33 %	800
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,932	3,000	51 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,932	3,000	51 %	3,000
Reasons for over/under performance: Inadequate funding				

Vote:549 Rakai District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	500	63 %		500
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	2,000	560	28 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,060	22 %		1,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,060	22 %		1,060
Reasons for over/under performance:	Inadequate funding				
Output : 138113 Procurement Services					
N/A					
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	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		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	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
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %		900
227001 Travel inland	1,700	1,000	59 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,700	1,900	40 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,700	1,900	40 %		1,900
Reasons for over/under performance:	NONE				
Lower Local Services					

Vote:549 Rakai District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Funds transferred to benefiting LLGs	Funds transferred to benefiting LLGs		Funds transferred to benefiting LLGs	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:	NONE				
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	(1) CAOs residence renovated		(1) CAOs residence renovated	(0)CAOs residence renovated
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
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:	NONE				
Total For Administration : Wage Rect:	879,711	571,978	65 %		285,783
Non-Wage Reccurent:	4,703,138	2,482,570	53 %		1,044,550
GoU Dev:	39,255	9,255	24 %		9,255
Donor Dev:	0	0	0 %		0
Grand Total:	5,622,103	3,063,803	54.5 %		1,339,588

Vote:549 Rakai District

Quarter2

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.	(28/08/2021) 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.	(2021-08-28)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 6 months, 6 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 3 months, 3 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 3 months, 3 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
211101 General Staff Salaries	318,179	132,576	42 %		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
221014 Bank Charges and other Bank related costs	0	133	0 %		78
223005 Electricity	2,000	0	0 %		0
223006 Water	2,400	0	0 %		0
227001 Travel inland	13,265	13,200	100 %		6,200

Vote:549 Rakai District

Quarter2

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	318,179	132,576	42 %	66,288
Non Wage Rect:	35,265	13,333	38 %	6,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,444	145,910	41 %	72,566
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 : 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	(165720100) 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	(93720100)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	(44817830) 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	(37044830)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	19,377	95 %	8,862

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	19,377	95 %	8,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	19,377	95 %	8,862
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	(27/04/2021) Annual work plan approved by the District Council on 27/04/2021 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	(2021-04-24)Annual work plan approved by the District Council on 27/04/2021 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	(27/04/2021) 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	(2022-03-04)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 %	0

Vote:549 Rakai District

Quarter2

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

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.
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221002 Workshops and Seminars	8,400	0	0 %	0
221009 Welfare and Entertainment	1,600	700	44 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	400
221012 Small Office Equipment	2,000	850	43 %	400
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,350	42 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,350	42 %	7,500

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	(30th/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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Vote:549 Rakai District

Quarter2

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	12,620	84 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	12,620	84 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	12,620	84 %	4,500
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	13,998	47 %	6,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,998	47 %	6,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	13,998	47 %	6,500
Reasons for over/under performance:		on and off IFMS 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	20,000	100 %	15,000

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	15,000
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>132,576</i>	<i>42 %</i>	<i>66,288</i>
<i>Non-Wage Reccurent:</i>	<i>155,693</i>	<i>87,828</i>	<i>56 %</i>	<i>48,640</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>220,405</i>	<i>46.5 %</i>	<i>114,928</i>

Vote:549 Rakai District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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	146,561	48 %		73,280
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	10,000	3,924	39 %		3,924
227004 Fuel, Lubricants and Oils	14,600	6,600	45 %		0
Wage Rect:	302,555	146,561	48 %		73,280
Non Wage Rect:	27,708	10,524	38 %		3,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	330,263	157,085	48 %		77,204
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					

Vote:549 Rakai District

Quarter2

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.	Awarded contracts, Evaluated bids, Conducted 3 Contract committee meetings	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.	Awarded contracts, Evaluated bids, Conducted 3 Contract committee meetings
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	2,300	79 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,300	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,300	43 %	1,000
Reasons for over/under performance:	Delayed procurement process due to the presidential directive on Constructions as we waited for the final communication.			
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	Handled 4 disciplinary cases. regularized 1 appointment of and education assistant. Retired an education assistant on medical grounds and confirmation of one appointment.	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	Handled 4 disciplinary cases. regularized 1 appointment of and education assistant. Retired an education assistant on medical grounds and confirmation of one appointment.
211103 Allowances (Incl. Casuals, Temporary)	11,600	5,000	43 %	155
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

Vote:549 Rakai District

Quarter2

221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	16,307	5,732	35 %	1,155
227004 Fuel, Lubricants and Oils	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	12,232	32 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	12,232	32 %	2,810
Reasons for over/under performance: Limited funds and equipment to fully meet the overwhelming demands.				
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.	(37) thirty land applications (registration, renewal, lease extensions) cleared	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.	(30)thirty land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(8) Land Board meetings convened to consider land applications.	(8) Land Board meetings convened to consider land applications.	(2)Land Board meetings convened to consider land applications.	(6)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 Land Board meetings were held. Six land applications for freehold were approved. Three (03) land applications for conversions were granted freehold. Four (04) conflict resolutions were held in Kibanda, Kacheera and Kyalulangira Sub counties. Two (02) land acquisition meetings were held by EACOP at the District Headquarters.	Field visits carried out to selected applicants and land disputed mediated in the entire district.	Three Land Board meetings were held. Six land applications for freehold were approved. Three (03) land applications for conversions were granted freehold. Four (04) conflict resolutions were held in Kibanda, Kacheera and Kyalulangira Sub counties. Two (02) land acquisition meetings were held by EACOP at the District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	2,248	2,000	89 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,848	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,848	2,000	25 %	2,000

Vote:549 Rakai District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The lands sector lacks transport means The sector funding is insufficient. Political interference in the duties of the land boards Over encroachment on institution land with no clear demarcations. Knowledge gap in the Area Land Committees as they are not well trained.				
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) NONE		(3)Reviewed Auditor General's queries for the District and 11 LLGs.	(0)NONE
No. of LG PAC reports discussed by Council	(4) Reports discussed by the District Council.	(0) none		(1)PAC Report discussed by the District Council.	(0)none
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced 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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,056	0	0 %		0
227001 Travel inland	5,000	3,197	64 %		2,649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,056	5,697	47 %		2,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,056	5,697	47 %		2,649
Reasons for over/under performance:	DPAC activities were affected by the resignation of some members to join elective politics				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council meetings convened to discuss relevant resolutions	(4) council meetings convened to discuss relevant resolutions		(2) council meetings convened to discuss relevant resolutions	(2)28/10/2021, and 21/12/2021, with adequate attendance and relevant issues discussed and implemented.

Vote:549 Rakai District

Quarter2

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 6 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. 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,
211103 Allowances (Incl. Casuals, Temporary)	40,920	8,540	21 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	6,269	3,500	56 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %	0
227001 Travel inland	58,018	24,300	42 %	12,500
227004 Fuel, Lubricants and Oils	28,000	12,150	43 %	12,150
228002 Maintenance - Vehicles	10,000	8,800	88 %	0
282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,207	57,640	37 %	26,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,207	57,640	37 %	26,650
Reasons for over/under performance:	Insufficient funds to cater for all the district councillors.			

Output : 138207 Standing Committees Services

N/A

Vote:549 Rakai District

Quarter2

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	2. Three Standing Committee Meeting were convened i.e three per committee i.e Production, Marketing and Natural Resource, Community Based Services and Health, Finance, Planning and Administration, Works and Technical Services and Education and Sports.	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	2. Three Standing Committee Meeting were convened i.e three per committee i.e Production, Marketing and Natural Resource, Community Based Services and Health, Finance, Planning and Administration, Works and Technical Services and Education and Sports.
211103 Allowances (Incl. Casuals, Temporary)	223,224	125,839	56 %	81,389
227001 Travel inland	6,449	2,210	34 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,673	128,049	56 %	82,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,673	128,049	56 %	82,647
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	146,561	48 %	73,280
Non-Wage Recurrent:	475,100	218,442	46 %	121,680
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	777,655	365,003	46.9 %	194,960

Vote:549 Rakai District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time. 8,640 kgs of maize seed; 5,000 kgs of bean seed; 450,000 pineapple suckers and 119 pigs were duly distributed to farmers in all the LLGs of the District for planting in season B of 2021. However, the demand was very big.		Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time for 3 months. 8,640 kgs of maize seed; 5,000 kgs of bean seed; 450,000 pineapple suckers and 119 pigs were duly distributed to farmers in all the LLGs of the District for planting in season B of 2021. However, the demand was very big.
211101 General Staff Salaries	601,662	300,831	50 %		151,286
Wage Rect:	601,662	300,831	50 %		151,286
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,662	300,831	50 %		151,286
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.

Vote:549 Rakai District**Quarter2**

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 disrupted the execution of field activities, Limited resource envelop from the central government

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	<p>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</p>	<p>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. Held 02 supervisory, backstopping and monitoring exercises in 7 LLGs.</p>	<p>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</p>	<p>Held 02 supervisory, backstopping and monitoring exercises in 7 LLGs.</p>
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263367 Sector Conditional Grant (Non-Wage)	270,663	134,831	50 %	67,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,663	134,831	50 %	67,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,663	134,831	50 %	67,166

Reasons for over/under performance: COVID – 19 greatly affected the execution of field activities., Delayed release of quarterly funds affected the timely execution of work plans under ACDP.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:549 Rakai District**Quarter2**

Non Standard Outputs:	Established demo structures and 2 motorcycles procured	Operated and maintained DATIC facilities including buildings, compound, demos of crops and animals for learning purposes and technology up-scalin. Wages of casual laborers also duly paid. Operated and maintained all vehicles and office tools & equipment including computers, laptops and a photocopier. Timely paid bills of utilities, such as, water, electricity and internet.	Established demo structures	Operated and maintained DATIC facilities including buildings, compound, demos of crops and animals for learning purposes and technology up-scalin. Wages of casual laborers also duly paid. Operated and maintained all vehicles and office tools & equipment including computers, laptops and a photocopier. Timely paid bills of utilities, such as, water, electricity and internet.
312201 Transport Equipment	36,000	15,874	44 %	2,000
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	15,874	32 %	2,000
External Financing:	0	0	0 %	0
Total:	49,874	15,874	32 %	2,000

Reasons for over/under performance: Inadequate field and office tools/equipment constrain efficient and effective service delivery.

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

N/A

Vote:549 Rakai District

Quarter2

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 30277 chicken. The Vet staff routinely carried out critical activities including treatment of animals and birds and inspection of milk, meat and animals for slaughter at collection centres, slaughter sites and check points in the District, respectively. Under livestock disease control 610 heads of cattle were vaccinated against FMD in Kibanda SC	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Under livestock disease control 610 heads of cattle were vaccinated against FMD in Kibanda SC ; 10,277 chicken were vaccinated against new castle (NCD) in all affected farms/Sub-counties.; Also livestock treatment against TBD, helminthiosis, trypanosomiasis, etc was routinely done across Sub-counties.
227001 Travel inland	2,200	2,000	91 %	0
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,500	96 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,500	96 %	3,500
Reasons for over/under performance:	Limited doses vis a vi the overwhelming animal and bird numbers.			

Output : 018204 Fisheries regulation

N/A

Vote:549 Rakai District

Quarter2

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.	Registered 650 fishers; 1,300 fishing crew; 212 fish mongers; 650 fish vessels on lakes Kacheera & Kijanebarola. Painted 650 fish vessels along 23 fish landings on lakes Kacheera & Kijanebarola. Carried out 28 surveillance operations on lakes Kacheera & Kijanebarola. Carried out operations in Kagamba and Ddwaniro SCs; destroyed 714 under-sized nets & monofilaments; 1,624 kg of immature fish and cautioned & re-sensitised 24 errant fishers.	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.	Registered 650 fishers; 1,300 fishing crew; 212 fish mongers; 650 fish vessels on lakes Kacheera & Kijanebarola. Painted 650 fish vessels along 23 fish landings on lakes Kacheera & Kijanebarola. Carried out 28 surveillance operations on lakes Kacheera & Kijanebarola. Carried out operations in Kagamba and Ddwaniro SCs; destroyed 714 under-sized nets & monofilaments; 1,624 kg of immature fish and cautioned & re-sensitised 24 errant fishers.
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	2,472	2,268	92 %	2,268
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,222	4,268	82 %	4,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,222	4,268	82 %	4,268
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

Vote:549 Rakai District

Quarter2

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.	The LLG extension staff including AOs & CDOs together with Uganda Cooperative Alliance (UCA) delivered trainings to farmer groups in agronomic and FID-related areas. The DAO. DCO and SCDO together with Enterprise Uganda delivered capacity building to trainings to 08 farmer organisations in Ddwaniro, Lwanda, Kagamba, Lwamaggwa/Kacheera and Byakabanda LLGs.	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.	The LLG extension staff including AOs & CDOs together with Uganda Cooperative Alliance (UCA) delivered trainings to farmer groups in agronomic and FID-related areas. The DAO. DCO and SCDO together with Enterprise Uganda delivered capacity building to trainings to 08 farmer organisations in Ddwaniro, Lwanda, Kagamba, Lwamaggwa/Kacheera and Byakabanda LLGs.
227001	Travel inland	64,784	58,390	90 %	58,390
227004	Fuel, Lubricants and Oils	4,092	3,000	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,876	61,390	89 %	58,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,876	61,390	89 %	58,390
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					

Vote:549 Rakai District

Quarter2

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) NONE		(10)traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)NONE
Non Standard Outputs:	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.		Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.
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	Operated and maintained DATIC facilities including buildings, compound, demos of crops and animals for learning purposes and technology up-scalin. Wages of casual laborers also duly paid.		Paid utility bills (electricity and water), procured agricultural chemicals	Operated and maintained DATIC facilities including buildings, compound, demos of crops and animals for learning purposes and technology up-scalin. Wages of casual laborers also duly paid.
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					

Vote:549 Rakai District

Quarter2

No. of livestock vaccinated	(114000) 114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabies (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)	(40887) 20,000 vaccines Collected and delivered vaccines at sites. livestock vaccinated on FMD, PPR, cattle 5,000, Goats 5,000 and Poultry 20,000). Under livestock disease control 610 heads of cattle were vaccinated against FMD in Kibanda SC ; 10,277 chicken were vaccinated against new castle (NCD) in all affected farms/Sub-counties	(114000)114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabies (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)	(10887)Under livestock disease control 610 heads of cattle were vaccinated against FMD in Kibanda SC ; 10,277 chicken were vaccinated against new castle (NCD) in all affected farms/Sub-counties
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
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.	67 stray dogs were destroyed across the District. 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.	67 stray dogs were destroyed across the District
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

Vote:549 Rakai District

Quarter2

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	158,603	50 %	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 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	317,205	158,603	50 %	79,301
Non Wage Rect:	8,951	2,768	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,156	161,371	49 %	79,301

Reasons for over/under performance: Unreliable power supply at the department to keep the Vaccines safe.

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 %	0
263370 Sector Development Grant	124,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,145,371	10,685	1 %	0
Gou Dev:	124,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269,403	10,685	1 %	0

Reasons for over/under performance: NONE

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	Retooling of the department – purchased 01 veterinary surgical kit, 05 motorised sprayers, 01 patrol boat (deployed on Lake Kacheera), 05 life jackets, 09 vaccine carriers (05 with handles & 04 with suspenders), syringes. Secured a boat engine from RACOBABO (An NGO based in Lyantonde District). Established 01 piggery demo with 02 sows & 01 boar at Mrs. Tukundane Donata at Rwebihimba - Kakiri parish in Kacheera SC.	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	Retooling of the department – purchased 01 veterinary surgical kit, 05 motorised sprayers, 01 patrol boat (deployed on Lake Kacheera), 05 life jackets, 09 vaccine carriers (05 with handles & 04 with suspenders), syringes. Secured a boat engine from RACOBABO (An NGO based in Lyantonde District). Established 01 piggery demo with 02 sows & 01 boar at Mrs. Tukundane Donata at Rwebihimba - Kakiri parish in Kacheera SC.
281504 Monitoring, Supervision & Appraisal of capital works	4,950	4,950	100 %	2,366
312101 Non-Residential Buildings	5,000	4,992	100 %	4,992
312201 Transport Equipment	7,585	7,455	98 %	7,455
312202 Machinery and Equipment	23,185	16,519	71 %	9,189
312212 Medical Equipment	2,400	71	3 %	71
312214 Laboratory and Research Equipment	6,000	5,941	99 %	5,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,120	39,928	81 %	30,014
External Financing:	0	0	0 %	0
Total:	49,120	39,928	81 %	30,014

Reasons for over/under performance: Inadequate field and office tools/equipment constrain service delivery

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Successfully held 14 mobilisation and sensitisation meetings for policy makers, technical staff and other stakeholders at District and in the 12 LLGs. Five (05) sites to demonstrate micro-scale irrigation technologies were established at Kayonza in Ddwaniro SC; Kasensero in Lwanda SC; Kamukalo in Byakabanda SC (02) and Lyakisana in Kacheera SC (01).	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Successfully held 14 mobilisation and sensitisation meetings for policy makers, technical staff and other stakeholders at District and in the 12 LLGs. Five (05) sites to demonstrate micro-scale irrigation technologies were established at Kayonza in Ddwaniro SC; Kasensero in Lwanda SC; Kamukalo in Byakabanda SC (02) and Lyakisana in Kacheera SC (01).
281504 Monitoring, Supervision & Appraisal of capital works	292,705	193,184	66 %	112,068
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	193,184	16 %	112,068
External Financing:	0	0	0 %	0
Total:	1,170,819	193,184	16 %	112,068
Reasons for over/under performance:	Lack of motorcycles to traverse around the District, Limited funds from the centre in comparison to the overwhelming number of farmers and the delayed procurement processes.			
Total For Production and Marketing : Wage Rect:	918,867	459,434	50 %	230,587
Non-Wage Reccurent:	1,563,906	219,442	14 %	133,324
GoU Dev:	1,393,845	248,987	18 %	144,082
Donor Dev:	0	0	0 %	0
Grand Total:	3,876,618	927,863	23.9 %	507,993

Vote:549 Rakai District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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 %		0
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,000	29,000	100 %		0
External Financing:	0	0	0 %		0
Total:	29,000	29,000	100 %		0
Reasons for over/under performance: nadequate 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.	(20094) Out patients visited the NGO health services.		(71000)Out patients visited the NGO health services.	(10542)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	(3369) In patients that visited the NGO Basic Health Facilities		(775)In patients that visited the NGO Basic Health Facilities	(1012)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	(681) Deliveries registered in the NGO Basic Health Facilities		(143)Deliveries registered in the NGO Basic Health Facilities	(321)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	(744) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(310)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(325)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter2

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.	(6) Training in HIV testing and certification (Trained selected Health workers like midwives and clinicians by RHSP). Traing in TB Diagnosis by the TB focal persons. Training on nutrition. Health workers specifically enrolled nurses, midwives, in-charges funded my MOH. Health workers trained in routine immunization, VHTs trained in Integrated childhood management of malaria and Health workers trained in COVID vaccination		(1)health worker trained in Partner notification, Health information systems, and maternal child health.	(3)Training in HIV testing and certification (Trained selected Health workers like midwives and clinicians by RHSP). Traing in TB Diagnosis by the TB focal persons. Training on nutrition. Health workers specifically enrolled nurses, midwives, in-charges funded my MOH.
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(115176) Out patients that visited the government basic Health Facilities		(32455)Out patients that visited the government basic Health Facilities	(64524)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	(3356) In patients that visited the government Basic Health Facilities		(603)In patients that visited the government Basic Health Facilities	(1898)In patients that visited the government Basic Health Facilities

Vote:549 Rakai District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(1435) Deliveries registered	(3463) deliveries conducted in the Govt. health facilities	(358)deliveries conducted in the Govt. health facilities	(1881)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.	(99%) % age of approved posts filled with qualified health workers	(99%)Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(99%)% 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	(4687) Children immunized with Pentavalent vaccine	(739)Children immunized with Pentavalent vaccine	(2003)Children immunized with Pentavalent vaccine
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	176,048	55 %	88,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,637	176,048	55 %	88,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,637	176,048	55 %	88,141
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	Procurement on-going	Procurement on-going

Vote:549 Rakai District

Quarter2

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	
Non Standard Outputs:	Procured and installed water tanks to Kyempewo and Michungiro HCIIIs Preparation of departmental Procurement plan.	NONE	Procured and installed water tanks to Kyempewo and Michungiro HCIIIs	NONE	
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	(1)Maternity wards constructed at Kibaale HC III (upgrade facility)	(0)NONE	
No of maternity wards rehabilitated	(0) NONE	(0) NONE	(0)NON	(0)NONE	

Vote:549 Rakai District**Quarter2**

Non Standard Outputs:	NONE	Preparation and submission of departmental Procurement plan and requisition to PDU for works and supplies to be procured	NONE	NONE
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,069	0	0 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	229,069	2,000	1 %	0

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

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	(2)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
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 during 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	(3470) In patients that visited the District/General Hospital in the District	(2274)In patients that visited the District/General Hospital in the District	(1889)In patients that visited the District/General Hospital in the District

Vote:549 Rakai District

Quarter2

No. and proportion of deliveries in the District/General hospitals	(894) Deliveries registered in the District/General Hospital	(1108) Deliveries registered in the District/General Hospital	(223)Deliveries registered in the District/General Hospital	(574)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17175) Out patients that visited the District/General Hospital(s) in the District	(14794) 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	(6808)Out patients that visited the District/General Hospital(s) in the District
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	208,522	50 %	104,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,044	208,522	50 %	104,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,044	208,522	50 %	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

Quarter2

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 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 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 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.
211101 General Staff Salaries	5,622,579	3,459,073	62 %	2,064,179
221002 Workshops and Seminars	60,000	64,000	107 %	64,000
221008 Computer supplies and Information Technology (IT)	0	620	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,523	90 %	2,000
221012 Small Office Equipment	2,000	500	25 %	0
223005 Electricity	2,000	1,500	75 %	1,000
223006 Water	1,000	0	0 %	0
227001 Travel inland	107,000	349,420	327 %	72,680
227004 Fuel, Lubricants and Oils	17,500	29,817	170 %	0
228002 Maintenance - Vehicles	11,504	22,500	196 %	1,563
Wage Rect:	5,622,579	3,459,073	62 %	2,064,179
Non Wage Rect:	26,004	340,200	1308 %	8,563
Gou Dev:	0	0	0 %	0
External Financing:	180,000	132,680	74 %	132,680
Total:	5,828,583	3,931,953	67 %	2,205,422
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

Quarter2

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 monitoring, support supervision and mentorship to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Carried out vaccine supply and Distribution in addition to covid-19 vaccination	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 monitoring, support supervision and mentorship to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Carried out vaccine supply and Distribution in addition to covid-19 vaccination
227001	Travel inland	22,470	8,000	36 %	8,000
227004	Fuel, Lubricants and Oils	26,000	17,402	67 %	8,783
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,470	25,402	52 %	16,783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,470	25,402	52 %	16,783
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 Birihaia, 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 Birihaia, 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	17,400	62 %	17,400
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	70,000	49,940	71 %	6,893
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	67,340	48 %	24,293
	Total:	140,000	67,340	48 %	24,293
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.			
Total For Health : Wage Rect:		5,622,579	3,459,073	62 %	2,064,179
Non-Wage Reccurent:		844,083	750,172	89 %	217,749

Vote:549 Rakai District**Quarter2**

<i>GoU Dev:</i>	<i>416,638</i>	<i>31,000</i>	<i>7 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>320,000</i>	<i>200,020</i>	<i>63 %</i>	<i>156,973</i>
<i>Grand Total:</i>	<i>7,203,300</i>	<i>4,440,264</i>	<i>61.6 %</i>	<i>2,438,900</i>

Vote:549 Rakai District

Quarter2

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	4,726,788	50 %		2,364,086
Wage Rect:	9,455,065	4,726,788	50 %		2,364,086
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,455,065	4,726,788	50 %		2,364,086
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 12 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 12 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	(68906) 68906		(68906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(68906)68906
No. of student drop-outs	(0) NONE	(0) NONE		(00)NONE	(0)NONE
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

Vote:549 Rakai District

Quarter2

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	479,289	33 %	479,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437,867	479,289	33 %	479,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437,867	479,289	33 %	479,289
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	(0) NONE	(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	(0)NONE
No. of latrine stances rehabilitated	(0) NONE	(0) NONE	(0)NONE	(0)NONE

Vote:549 Rakai District

Quarter2

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	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
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,400	3,400	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,400	11,950	69 %	7,735
312101 Non-Residential Buildings	251,940	72,165	29 %	7,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,240	90,015	33 %	15,312
External Financing:	0	0	0 %	0
Total:	275,240	90,015	33 %	15,312

Reasons for over/under performance: NONE

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	1,735,373	50 %	867,673
Wage Rect:	3,470,796	1,735,373	50 %	867,673
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470,796	1,735,373	50 %	867,673

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	(7674) Pupils enrolled in USE schools in 14 Govt aided and private	(7674)Pupils enrolled in USE schools in 14 Govt aided and private	(7674)Pupils enrolled in USE schools in 14 Govt aided and private
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Vote:549 Rakai District**Quarter2**

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	USE funds transferred successfully to the respective institutions.	USE funds transferred successfully to the respective institutions.	USE funds transferred successfully to the respective institutions.
263367 Sector Conditional Grant (Non-Wage)	1,475,895	491,965	33 %	491,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,475,895	491,965	33 %	491,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,475,895	491,965	33 %	491,965

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			
281504 Monitoring, Supervision & Appraisal of capital works	100,000	59,712	60 %	57,282
312101 Non-Residential Buildings	751,223	4,500	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	64,212	8 %	57,282
External Financing:	0	0	0 %	0
Total:	851,223	64,212	8 %	57,282

Reasons for over/under performance:

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

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
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Vote:549 Rakai District

Quarter2

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	Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff
211101 General Staff Salaries	462,828	231,413	50 %	117,021
Wage Rect:	462,828	231,413	50 %	117,021
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	231,413	50 %	117,021

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

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	transferred funds to benefitting institution	Tertiary funds transferred to the respective institutions.		Tertiary funds transferred to the respective institutions.
263367 Sector Conditional Grant (Non-Wage)	156,317	52,105	33 %	52,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,105	33 %	52,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,105	33 %	52,105

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				
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.	Monitored and supervised primary and secondary schools to ensure that they are in good condition for in preparation for safe reopening.		Monitored and supervised primary and secondary schools to ensure that they are in good condition for in preparation for safe reopening.
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0

Vote:549 Rakai District

Quarter2

227001 Travel inland	61,432	17,000	28 %	100
227004 Fuel, Lubricants and Oils	20,000	830	4 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,832	17,830	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,832	17,830	20 %	100

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

NONE

227001 Travel inland	30,000	10,577	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,577	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,577	35 %	0

Reasons for over/under performance: long stay in lockdown affected the sports operations

Output : 078404 Sector Capacity Development

N/A

Vote:549 Rakai District

Quarter2

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	Made follow up on education activities in government and private institutions and then come up with a way forward 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	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	Made follow up on education activities in government and private institutions and then come up with a way forward
227001	Travel inland	10,000	3,300	33 %	30
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,300	33 %	30
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,300	33 %	30
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	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.
211101	General Staff Salaries	158,005	79,002	50 %	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
227001	Travel inland	40,215	3,000	7 %	0
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002	Maintenance - Vehicles	15,000	0	0 %	0

Vote:549 Rakai District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	28,000	26,728	95 %	0
Wage Rect:	158,005	79,002	50 %	39,501
Non Wage Rect:	99,215	32,728	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,220	111,730	43 %	39,501
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	NONE
227001 Travel inland	10,000	3,300	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,300	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,300	33 %	0
Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students				
Total For Education : Wage Rect:	13,546,694	6,772,576	50 %	3,388,281
Non-Wage Reccurent:	3,308,126	1,091,093	33 %	1,023,489
GoU Dev:	1,203,317	154,227	13 %	72,594
Donor Dev:	0	0	0 %	0
Grand Total:	18,058,137	8,017,896	44.4 %	4,484,365

Vote:549 Rakai District

Quarter2

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	Repair, maintenance and servicing of vehicles. Buying of side mirrors for vehicle No. UAL 818D
228002 Maintenance - Vehicles	104,308	28,529	27 %		14,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,308	28,529	27 %		14,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,308	28,529	27 %		14,094
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, 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, 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, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.
211101 General Staff Salaries	177,685	70,516	40 %		35,258
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
227001 Travel inland	11,292	11,284	100 %		5,642

Vote:549 Rakai District

Quarter2

227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
Wage Rect:	177,685	70,516	40 %	35,258
Non Wage Rect:	31,292	21,284	68 %	10,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,977	91,800	44 %	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	()
Non Standard Outputs:	The LLGs undertook maintenance of community access roads in the respective Sub counties	The LLGs undertook maintenance of community access roads in the respective Sub counties.	The LLGs undertook maintenance of community access roads in the respective Sub counties.	The LLGs undertook maintenance of community access roads in the respective Sub counties.
263204 Transfers to other govt. units (Capital)	140,953	140,767	100 %	140,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,953	140,767	100 %	140,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,953	140,767	100 %	140,767

Reasons for over/under performance: NONE

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	(1) Resealing of 1km along Main street- Pioneer guest house- Hospital	(0) Km of Urban road resealed along Main street- Pioneer guest house- Hospital	(1)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800,000	100,000	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	100,000	13 %	0

Reasons for over/under performance: Budget cuts

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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Vote:549 Rakai District

Quarter2

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)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	85,692	90 %	70,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,269	85,692	90 %	70,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,269	85,692	90 %	70,806
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	(6) 6KM kyapa kakuuto routine mechanized maintenance	(390)km of District roads routinely maintained in the entire District	(6)6KM kyapa kakuuto routine mechanized maintenance
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	(2.2) kulabigo mazzi bitabago emergency road 2.2km. 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	(2.2)kulabigo mazzi bitabago emergency road 2.2km
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	141,379	19 %	62,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	759,786	141,379	19 %	62,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	759,786	141,379	19 %	62,992
Reasons for over/under performance:	Budget cut Late release of funds			
Total For Roads and Engineering : Wage Rect:	177,685	70,516	40 %	35,258
Non-Wage Reccurent:	1,931,608	517,651	27 %	299,302
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,109,293	588,167	27.9 %	334,560

Vote:549 Rakai District

Quarter2

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, 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 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, 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
211101 General Staff Salaries	75,971	30,785	41 %		15,393
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
Wage Rect:	75,971	30,785	41 %		15,393
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,971	32,785	41 %		16,393
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		(6)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

Vote:549 Rakai District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(2) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meeting was held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(2) 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	NONE
227001 Travel inland	45,568	22,803	50 %	11,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,568	22,803	50 %	11,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,568	22,803	50 %	11,479
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	(2) Held Extension Staff Review Meeting at the district headquarters in planning board room, participants included SAS, CDO, ACAO, HAS, DWO, ADWO. All villages during the ODF verification by sub-county team	(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)All villages during the ODF verification by sub-county team
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(10) Water user committees formed in Kafuufu And Lubimba-Lwamamaggwa S/C and Magabirano in Kiziba S/C, 1 Byakabanda, 3 Kagamba, 2 Kiziba, 2 Lwamaggwa, and 2 Kibanda	(3)Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(7)Water user committees formed in the sub-counties of 1 Byakabanda, 3 Kagamba, 2 Kiziba, 2 Lwamaggwa, and 2 Kibanda
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(88) Trained 60 Males and 28 Females.	(3)Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(88)Trained 60 Males and 28 Females.

Vote:549 Rakai District

Quarter2

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NONE	(30) Trained 10 water user committees. Training Private Sector (Hand Pump Mechanics, Caretakers and Scheme Attendants) In Preventative Maintenance and Hygiene Promotion	(0)N/A	(0)Trained 10 water user committees
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	Sensitized communities to fulfill critical requirements. 12 supervision visits were conducted. Follow-up on mobilization for O&M behavior change and environmental issues	NONE	Sensitized communities to fulfill critical requirements. 12 supervision visits were conducted.
221002 Workshops and Seminars	12,286	6,115	50 %	2,554
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
227001 Travel inland	19,000	8,378	44 %	3,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,286	14,743	44 %	6,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,286	14,743	44 %	6,468
Reasons for over/under performance:	Poor management of water facilities by intended beneficiaries. They cannot do any renovations on the water facilities except for 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.	Paid retention to contractors whose nine Ferro cement tanks completed their defects period.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.	Paid retention to contractors whose nine Ferro cement tanks completed their defects period.
312104 Other Structures	212,000	46,952	22 %	44,952

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,000	46,952	22 %	44,952
External Financing:	0	0	0 %	0
Total:	212,000	46,952	22 %	44,952

Reasons for over/under performance: Delayed procurement process

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.	NONE
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,346	62 %	7,730

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	12,346	62 %	7,730
External Financing:	0	0	0 %	0
Total:	19,802	12,346	62 %	7,730

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	(1)lined pit latrine constructed at Rakai District Headquarter in Technical Services Dept	(0)NONE
Non Standard Outputs:	NONE	NONE	NONE	NONE
312101 Non-Residential Buildings	25,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
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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Vote:549 Rakai District

Quarter2

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	3,038	2 %	3,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	3,038	2 %	3,038
External Financing:	0	0	0 %	0
Total:	125,000	3,038	2 %	3,038
Reasons for over/under performance:	The delayed procurement process to source for service providers			
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	(2) 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 Buyamba piped water system	(2)Extension of Lwanda and Buyamba piped water systems to selected villages
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	350,000	86 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,000	350,000	75 %	50,000
External Financing:	0	0	0 %	0
Total:	469,000	350,000	75 %	50,000
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	(1)valley tank constructed in Lwensinga- Kiziba S/Cs.	(0)Procurement on going
Non Standard Outputs:	NONE	NONE	NONE	NONE
312104 Other Structures	75,411	0	0 %	0

Vote:549 Rakai District**Quarter2**

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: The delayed procurement process to source for the service providers				
<i>Total For Water : Wage Rect:</i>	<i>75,971</i>	<i>30,785</i>	<i>41 %</i>	<i>15,393</i>
<i>Non-Wage Reccurent:</i>	<i>82,854</i>	<i>39,546</i>	<i>48 %</i>	<i>18,947</i>
<i>GoU Dev:</i>	<i>926,213</i>	<i>412,336</i>	<i>45 %</i>	<i>105,721</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>482,667</i>	<i>44.5 %</i>	<i>140,061</i>

Vote:549 Rakai District

Quarter2

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	Sensitization of communities in wetland use, protection and demarcation, Restoration activities (physical and written orders) to ensure sustainable use and protection. Monthly staff salaries paid, Served eviction & restoration orders to encroachers. Carried out restoration & eviction of encroachers. written orders) to ensure sustainable use and protection.		Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced	Sensitisation of communities in wetland use, protection and demarcation Restoration activities (physical and written orders) to ensure sustainable use and protection.
211101 General Staff Salaries	180,059	75,318	42 %		38,534
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	180,059	75,318	42 %		38,534
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,059	75,318	41 %		38,534
Reasons for over/under performance:	People going back to restored areas. Limited resources to facilitate the routine monitoring of wetlands and other activities in the sector. Ignorance of communities on the law related to wetland use and protection. People claiming ownership of wetlands and selling them off to others. 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

Vote:549 Rakai District

Quarter2

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: The Tourism activities were put under the TILED department in the Tourism sector

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(3) Ha of trees established in the district to be planted and maintained	(27.5) 25 hectares of eucalyptus and assorted indigenous species	(3)Ha of trees established in the district to be planted and maintained	(2.5)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. Nursery operators were advised in various nursery operations and management. Registered 276 tree farmers cumulatively. Distributed and planted 11,000 seedlings, 149 farmers were trained. Followed up and registered 20 tree farmers, Carried out routine backstopping on private tree nursery operators, Registered 5 nursery operators, , Monitored 209 farmers and one school	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Followed up and registered 20 tree farmers, Carried out routine backstopping on private tree nursery operators, Tree management and silvi cultural trainings has been conducted, Registered 5 nursery operators, Registered 216 tree farmers in this quarter, Monitored 209 farmers and one school on tree survival rates.
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
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Vote:549 Rakai District

Quarter2

No. of community members trained (Men and Women) in forestry management	(200) community members trained (Men and Women) in forestry management	(163) community members trained (Men and Women) in forestry management	(50)community members trained (Men and Women) in forestry management	(196)During this quarter, 22 farmer groups consisting of 196 members were equipped with knowledge in construction energy saving stoves a cross the district making an accumulation of 104 groups and 615 households so far trained in the district.
Non Standard Outputs:	NONE	Five training in agro forestry demonstration establishment has been done in this quarter, Established one tree nursey in Lwamaggwa sub-county of production capacity 600,000 seedlings per annum. Eight trainings in agro forestry demonstration establishment has been done in this quarter, making an accumulation of seventeen agroforestry demos in the district.	NONE	Established one tree nursey in Lwamaggwa sub-county of production capacity 600,000 seedlings per annum. ? Eight trainings in agro forestry demonstration establishment has been done in this quarter, making an accumulation of seventeen 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 training. 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 inefficiency, The sector has no motorcycle, thus movement across the district becomes very difficult.			
Output : 098305 Forestry Regulation and Inspection				

Vote:549 Rakai District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(8) monitoring and compliance surveys/inspections undertaken in the entire district	(18) monitoring were undertaken in Lwamaggwa, Ddwaniro, Kifamba, Lwanda, Kiziba, Byakabanda, Kibanda, Kagamba, Kacheera, Kiziba and Kyalulangira, in this quarter accumulating to 50 monitoring done in wood lands inspecting illegal charcoal and timber dealers in the district.	(2)monitoring and compliance	(12)12 monitoring exercises were undertaken in Byakabanda, Kibanda, Kagamba, Kacheera, Kiziba and Kyalulangira, in this quarter accumulating to 50 monitoring done in wood lands inspecting illegal charcoal and timber dealers in the district.
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
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 inability to invest in non-wood forest products, Most farmers in the woodland ignore the law in the name of farmland clearing and management of grass for their cattle while others were not aware of the laws and regulations governing trees and forestry.			
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	(0)NONE

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Promoted Knowledge on Environment and Natural Resources	Environmental routine monitoring, restoration and eviction is being done regularly by the office though due to limited resources, little is being done.	Promoted Knowledge on Environment and Natural Resources	Environmental routine monitoring, restoration and eviction is being done regularly by the office though due to limited resources, little is being done.
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 funding for ENR related activities. Little involvement by the would be stakeholders in the struggle to save the environment.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan and regulations developed	()	(1)Wetland Action Plan and regulations developed	(0)
Area (Ha) of Wetlands demarcated and restored	(10) (Ha) of Wetlands demarcated and restored	(40) Restoration was done on river Kibaale and Kaguluki wetland, and Lwanga village on Lake Kacheera in Kacheera Sub County.	(3)(Ha) of Wetlands demarcated and restored	(20)This quarter at least 20 acres are being restored in Lwanga village on Lake Kacheera in Kacheera Sub County.
Non Standard Outputs:	Restored degraded section of wetlands and their protection in Kyalulangira, 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	The office is developing action plans for all the sub counties and town councils and implementation will be guided by the availability of resources. Routine Environmental compliance monitoring, Environment Sensitisation, wetland restoration & evictions among others.	Restored degraded section of wetlands and their protection in Kyalulangira, 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	The office is developing action plans for all the sub counties and town councils and implementation will be guided by the availability of resources.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
227001 Travel inland	6,955	3,000	43 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,955	3,500	39 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,955	3,500	39 %	3,250

Vote:549 Rakai District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited resources for ENR related activities. Lack of departmental vehicle. Ignorance by masses communities on the law about the wetlands and environment				
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	(220) women and men trained in ENR monitoring in the district		(50)women and men trained in ENR monitoring in the district	(150)At least 100 women and 50 men were trained this time and more will be trained given the resources.
Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.	Continuous environmental sensitization at various foras around the 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.	Continuous environmental sensitization at various foras around the district.
227001 Travel inland	6,000	5,980	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,980	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,980	100 %		0
Reasons for over/under performance:	Limited resources to facilitate ENR activities. lack of departmental vehicle, Climate change.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(100) monitoring and compliance surveys undertaken		(1)monitoring and compliance survey undertaken	(50)monitoring and compliance surveys undertaken
Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine Environment monitoring and sensitization.		Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Monitoring and Evaluation of Environmental Compliance was done by monitoring all government projects which include roads, health facilities, and irrigation projects. Environment and social impact assessment was done on irrigation projects, toilets and maternity centres
227001 Travel inland	6,000	0	0 %		0

Vote:549 Rakai District

Quarter2

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:		Non-willingness to comply by so many developers including government agencies, ignorance of the law by developers, Political influence into illegal developments, Limited resources to monitor environmental compliance by the sector		
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.	Conducted one community sensitization meeting on land rights in Ddwaniro Sub County. Surveyed sub county land. Handled 4 land applications. Handled 8 land applications. Granted 3 land offers to applicants from Kacheera Sub County. 37 subdivisions have been done generating 185 deed plans. 30 plots/parcels have also been linked to the system and 88 field prints have been issued out for private surveyors.	Titled institutional land i.e. Health units and S/C Headquarters.	Conducted one community sensitization meeting on land rights in Ddwaniro Sub County. Surveyed Kyalulangira sub county headquarters land. Surveyed Kibaale Health Centre II, Surveyed Kibaale Town council headquarters land. Surveyed Ddwaniro sub county headquarters land. Surveyed Kagamba Health Centre III at Kimuli.
227001 Travel inland	4,000	0	0 %	0
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:		Some maps are missing in the system therefore it becomes hard for the cartographer to give outfield prints.		
Output : 098311 Infrastruture Planning				
N/A				

Vote:549 Rakai District

Quarter2

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	meeting. One land application inspection. One building plan inspection in Kizinga village in Kyalulangira sub county. Physical Planning Routine inspections were carried out and served enforcement notices to illegal developers identified during the inspections. Routine Halting of illegal developments and illegal developers served with enforcement notices.	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	Physical planning awareness and sensitisation meeting in Lwanda trading centre Held the Rakai District Physical Planning Committee meeting. One land application inspection in Bumogolo Kibanda sub county. One building plan inspection in Kizinga village in Kyalulangira sub county. Physical Planning Routine inspection in Kiziba sub county and Lwanda sub county and served enforcement notices to illegal developers identified during the inspection exercise.
227001	Travel inland	4,000	4,000	100 %	4,000
227004	Fuel, Lubricants and Oils	4,000	2,997	75 %	988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,997	87 %	4,988
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,997	87 %	4,988
Reasons for over/under performance:		Lack of a District Physical development plan to guide orderly development and land use activities. Increased illegal developers who construct on weekends because we don't work on such days. Covid -19 also was a big challenge to planned activity implementation. Lack of office computer/ laptop to facilitate documentation. Lack of physical planning tools and equipment to facilitate physical planning works. Such tools include GPS machines, soft wares etc.			
Total For Natural Resources : Wage Rect:		180,059	75,318	42 %	38,534
Non-Wage Reccurent:		65,955	16,476	25 %	8,238
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		246,014	91,794	37.3 %	46,772

Vote:549 Rakai District

Quarter2

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	Held 1 engagement meeting with the Women Council to plan for and participate in the 16 days of activism against GBV. Monitored women group activities in Kacheera, Lwanda, Ddwaniro and Kibanda LLGs. Monitored youth activities in the district. Held 1 joint meeting between the Youth Executive committee members and department sector heads. Held a swearing in of the council for PWDs and inoculated the council to start conducting business officially.		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities	Held 1 engagement meeting with the Women Council to plan for and participate in the 16 days of activism against GBV. Monitored women group activities in Kacheera, Lwanda, Ddwaniro and Kibanda LLGs. Monitored youth activities in the district. Held 1 joint meeting between the Youth Executive committee members and department sector heads. Held a swearing in of the council for PWDs and inoculated the council to start conducting business officially.
221002 Workshops and Seminars	3,700	0	0 %		0
282101 Donations	5,000	4,000	80 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	4,000	46 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	4,000	46 %		1,500
Reasons for over/under performance:	High expectations from target groups.				
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	2,000	61 %		1,000

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,000	61 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,000	61 %	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

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 an orientation meeting with the CDOs on ECOLEW as an improved strategy to enhance FAL, and also to strategize on how best we can promote FAL classes amidst the increasingly reducing funding and how to benchmark and continue with the good practices observed. 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 an orientation meeting with the CDOs on ECOLEW as an improved strategy to enhance FAL, and also to strategize on how best we can promote FAL classes amidst the increasingly reducing funding and how to benchmark and continue with the good practices observed.
221002 Workshops and Seminars	10,000	7,016	70 %	2,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,016	70 %	2,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,016	70 %	2,106

Reasons for over/under performance: Over dependence on the inadequate Central Government grant.

Output : 108107 Gender Mainstreaming

N/A

Vote:549 Rakai District

Quarter2

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. 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. Successfully participated in the International 16 days of activism against GBV.
221002	Workshops and Seminars	10,000	0	0 %	0
282101	Donations	300,000	94,490	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	310,000	94,490	30 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	310,000	94,490	30 %	0
Reasons for over/under performance:		The Gender sector is very poorly facilitated, making it very difficult to sensitize on gender, let alone mainstreaming it.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(40) Number of vulnerable children supported	(123) Received and managed 106 cases, 84% of these were directed received at Probation offices as walk in cases and 16% were received through SAUTI 116 as escalated cases. Received and managed 17 children cases to completion and referred 5 cases to police and Magistrate Court	(10)vulnerable children supported	(106)Received and managed 106 cases, 84% of these were directed received at Probation offices as walk in cases and 16% were received through SAUTI 116 as escalated cases.

Vote:549 Rakai District

Quarter2

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.	Received, analyzed, and submitted reports onto the OVCMIS system for the previous 2 Quarters. Conducted 3 training exercise targeting child protection actors including: The Police, CDOs, community child protection committees and community leaders at 3 Lower local Government. Supported by the District and World Vision supported this activity.	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.	Received, analyzed, and submitted reports onto the OVCMIS system for the previous 2 Quarters. Conducted 3 training exercise targeting child protection actors including: The Police, CDOs, community child protection committees and community leaders at 3 Lower local Government. Supported by the District and World Vision supported this activity.
221002 Workshops and Seminars	10,000	2,966	30 %	0
227001 Travel inland	3,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	2,966	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	2,966	22 %	0
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.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(11) Number of youth councils supported	(1) Supported on youth Council.	(11) youth councils supported	(1)Supported on youth Council.
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 2 joint meeting between the Youth Executive committee members and department sector heads.	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 2 joint meeting between the Youth Executive committee members and department sector heads.
227001 Travel inland	8,074	8,000	99 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	8,000	99 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	8,000	99 %	4,500

Vote:549 Rakai District

Quarter2

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: 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) Support provided to PWD groups		(4)Support provided to PWD groups	(0)Support provided to PWD groups
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Held a swearing in of the council for older persons and inoculated the council to start conducting business officially. - Held one engagement meeting with the Council for older persons to orient them on their roles and responsibilities.		Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Held a swearing in of the council for older persons and inoculated the council to start conducting business officially. - Held one engagement meeting with the Council for older persons to orient them on their roles and responsibilities.
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.	Eight (14) worker places that are formal and informal were visited, 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.	Eight (8) worker places that are formal and informal were visited, 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	2,480	100 %		2,280

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	2,480	100 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	2,480	100 %	2,280
Reasons for over/under performance:	Most employees from the private sector lack employment contracts, something that complicates the pursuance of claims in cases of non-payment.			
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 5 cases and these were handled and settled. 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 5 cases and these were handled and settled.
227001 Travel inland	3,405	2,706	79 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	2,706	79 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,405	2,706	79 %	320
Reasons for over/under performance:	The community is not fully aware of the existence and functions of the labour office. The Sector is inadequately facilitated to carry out its mandate			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(11) Women councils supported	(1) Supported on youth Council.	(11)Women councils supported	(1)Supported on youth Council.
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	Held 1 engagement meeting with the Women Council to plan for and participate in the 16 days of activism against GBV. Monitored women group activities in Kacheera, Lwfaanda, Ddwaniro and Kibanda LLGs. 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	Held 1 engagement meeting with the Women Council to plan for and participate in the 16 days of activism against GBV. Monitored women group activities in Kacheera, Lwfaanda, Ddwaniro and Kibanda LLGs.
221002 Workshops and Seminars	6,190	0	0 %	0

Vote:549 Rakai District

Quarter2

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

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.	Assessed and mapped Children with disabilities and supported them with artificial limbs and other assistive devices like wheel chairs. Reintegrated 2 juveniles to Naguru remand home. 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.	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.	Assessed and mapped Children with disabilities and supported them with artificial limbs and other assistive devices like wheel chairs. Reintegrated 2 juveniles to Naguru remand home
227001 Travel inland	3,300	2,000	61 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,000	61 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,000	61 %	1,000

Reasons for over/under performance: Limited resources to be in a position to support the most vulnerable.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Paid staff salaries, Office and field operations coordinated, Office equipment??s, repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment, repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment, repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment, repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
211101 General Staff Salaries	340,836	164,102	48 %	82,051
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0

Vote:549 Rakai District

Quarter2

227001 Travel inland	4,445	0	0 %	0
228002 Maintenance - Vehicles	3,000	900	30 %	450
Wage Rect:	340,836	164,102	48 %	82,051
Non Wage Rect:	9,445	1,900	20 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,281	166,002	47 %	82,501

Reasons for over/under performance: Over dependency on the inadequate Central Government grant.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Funds transferred to LLGs for community activities.	Mapped NGOs and CBOs operating within the District. An inventory on the same has been developed. This was aimed at establishing who does what so that we can improve and streamline the District referral pathway and network. Mobilized Community groups and supported them to open up bank accounts and to access UWEP funds and the Special Grant for PWDs.	Funds transferred to LLGs for community activities.	Mapped NGOs and CBOs operating within the District. An inventory on the same has been developed. This was aimed at establishing who does what so that we can improve and streamline the District referral pathway and network. Mobilized Community groups and supported them to open up bank accounts and to access UWEP funds and the Special Grant for PWDs.
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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: Over dependency on the inadequate Central government grant.

Total For Community Based Services : Wage Rect:	340,836	164,102	48 %	82,051
Non-Wage Recurrent:	513,349	127,558	25 %	13,156
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	854,185	291,660	34.1 %	95,206

Vote:549 Rakai District

Quarter2

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, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities and equipment paid		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, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities and equipment paid
211101 General Staff Salaries	108,666	40,533	37 %		20,266
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		200
224004 Cleaning and Sanitation	800	650	81 %		200
227001 Travel inland	9,600	6,620	69 %		2,120
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	108,666	40,533	37 %		20,266
Non Wage Rect:	20,000	7,670	38 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,666	48,203	37 %		22,786
Reasons for over/under performance:	NONE				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior 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.	(6) Held 6 TPC meetings 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) Held 3 TPC meetings at the district headquarters in the Planning Unit Board room.

Vote:549 Rakai District

Quarter2

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	8,150	81 %	3,336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,150	81 %	3,336
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,150	81 %	3,336
Reasons for over/under performance:		NONE			
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	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:		The statistics sector lacks transport means to traverse around the district during data collection exercises			
Output : 138304 Demographic data collection					
N/A					

Vote:549 Rakai District

Quarter2

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 11 LLGs and 13 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 6 LLGs and 7 Health centers in Birth registration management
227001	Travel inland	4,000	800	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	800	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	800	20 %	0
Reasons for over/under performance:		Inadequate funding to fully execute the sector mandate			
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 %	0
227001	Travel inland	7,000	2,706	39 %	86
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,500	3,206	43 %	86
	External Financing:	0	0	0 %	0
	Total:	7,500	3,206	43 %	86
Reasons for over/under performance:		NONE			
Output : 138306 Development Planning					
N/A					

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	<p>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.</p>			<p>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.</p>
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	5,490	4 %	5,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,490	25 %	5,490
Gou Dev:	11,297	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	183,297	5,490	3 %	5,490

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:549 Rakai District

Quarter2

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 FY2020/2021 and Q1 FY2021/2022 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 Q1 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	1,000	50 %	500
227001	Travel inland	18,000	9,000	50 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,000	50 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,000	50 %	5,000
Reasons for over/under performance:		NONE			
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 departmental stationery 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 departmental stationery and small office equipment
221008	Computer supplies and Information Technology (IT)	41,000	41,000	100 %	965

Vote:549 Rakai District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,500	41,500	100 %	1,465
External Financing:	0	0	0 %	0
Total:	41,500	41,500	100 %	1,465

Reasons for over/under performance: NONE

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.	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.
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227001 Travel inland	29,566	23,000	78 %	18,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,566	9,000	58 %	4,500
Gou Dev:	14,000	14,000	100 %	14,000
External Financing:	0	0	0 %	0
Total:	29,566	23,000	78 %	18,500

Reasons for over/under performance: NONE

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:549 Rakai District

Quarter2

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 a juvenile detention Center at Rakai Police Post, Maintained and rehabilitated of CAO`s Office, Staff house construction at Kimuli HCIII and Rehabilitation of OPD at Kibanda HCIII was done. 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	2,000	100 %	600
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %	400
311101 Land	45,000	43,345	96 %	43,345
312101 Non-Residential Buildings	190,000	119,128	63 %	60,602
312102 Residential Buildings	122,000	0	0 %	0
312203 Furniture & Fixtures	2,500	2,500	100 %	0

Vote:549 Rakai District

Quarter2

312211 Office Equipment	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	373,000	178,473	48 %	104,947
External Financing:	0	0	0 %	0
Total:	373,000	178,473	48 %	104,947
Reasons for over/under performance:	NONE			
<i>Total For Planning : Wage Rect:</i>	<i>108,666</i>	<i>40,533</i>	<i>37 %</i>	<i>20,266</i>
<i>Non-Wage Reccurent:</i>	<i>95,566</i>	<i>45,110</i>	<i>47 %</i>	<i>24,846</i>
<i>GoU Dev:</i>	<i>447,297</i>	<i>237,179</i>	<i>53 %</i>	<i>120,498</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>322,822</i>	<i>40.3 %</i>	<i>165,610</i>

Vote:549 Rakai District

Quarter2

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	2 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		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
211101 General Staff Salaries	89,540	20,000	22 %		10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %		400
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	11,000	3,000	27 %		0
Wage Rect:	89,540	20,000	22 %		10,000
Non Wage Rect:	15,000	3,800	25 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,540	23,800	23 %		10,400
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					

Vote:549 Rakai District

Quarter2

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	(3) MAAIF and RHSP second quarter internal audits were conducted. 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	(2) MAAIF and RHSP second quarter internal audits were conducted
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Every 15th day in the first month in the quarter	(18/01/2022) 1st Qtr audit report for FY2021/2022 submitted on 18th January, 2022.. 4th Qtr audit report for FY2020/2021 submitted on 20th Sept, 2021	(2022-01-15) Every 15th day in the first month in the quarter	(2022-01-18) 1st Qtr audit report for FY2021/2022 submitted on 18th January, 2022.
Non Standard Outputs:	NONE	NONE	NONE	NONE
227001 Travel inland	10,000	6,850	69 %	6,850
227004 Fuel, Lubricants and Oils	5,000	1,700	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,550	57 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,550	57 %	6,850
Reasons for over/under performance:	Merger funds allocated to the department to fully execute the audit function.			

Output : 148204 Sector Management and Monitoring

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Paid salaries to staff for 6 months. 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, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Paid salaries to staff for 3 months. Deliveries in offices and pay change reports verified
227001 Travel inland	15,000	8,200	55 %	2,900
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,200	41 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,200	41 %	2,900
Reasons for over/under performance:	The department lacks equipment such as a printer, photocopier, laptop and a digital camera since most of the departmental work is confidential.			
Total For Internal Audit : Wage Rect:	89,540	20,000	22 %	10,000
Non-Wage Reccurent:	50,000	20,550	41 %	10,150
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	139,540	40,550	29.1 %	20,150

Vote:549 Rakai District

Quarter2

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	(2) Sensitization of community about Emyooga and mobilization of community members be part part in monitoring		(1)awareness radio show participated in.	(2)Sensitization of community about Emyooga and mobilization of community members be part part in monitoring
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitization meetings organized at the District/Municipal Council	(10) Trade sensitization meetings organized at the District		(3)trade sensitization meetings organized at the District/Municipal Council	(4)trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(15) No of businesses inspected for compliance to the law	(18) Businesses inspected i.e. Kibanda Dairy, Lwanda Market stalls, Kyabigondo Maize Mills, Lwanda farmers Cooperative Kagamba, Nsimbo, Gubamyoyo coffee mills		(4) businesses inspected for compliance to the law	(6)Businesses inspected i.e. Kibanda Dairy, Lwanda Market stalls, Kyabigondo Maize Mills, Lwand farmers Cooperative Kagamba, Nsimbo, Gubamyoyo coffee mills
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	Conducted 5 trainings for business communities of Lwanda farmers, Kifamba coffee farmers, Kagamba Coffee farmers association, Rakai Community Initiative association and Gubamwoyo-Byakabanda coffee farmers		NONE	Conducted 5 trainings for business communities of Lwanda farmers, Kifamba coffee farmers, Kagamba Coffee farmers association, Rakai Community Initiative association and Gubamwoyo-Byakabanda coffee farmers
211101 General Staff Salaries	93,230	41,862	45 %		20,690
221002 Workshops and Seminars	2,185	1,000	46 %		0

Vote:549 Rakai District

Quarter2

227001 Travel inland	2,000	1,600	80 %	1,600
Wage Rect:	93,230	41,862	45 %	20,690
Non Wage Rect:	4,185	2,600	62 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,415	44,462	46 %	22,290
Reasons for over/under performance: No reliable transport means in the department to fully execute its mandate.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(24) 24 awareness radio shows participated in	(0) NONE	(6)awareness radio shows participated in	(0)NONE
No of businesses assisted in business registration process	(30) businesses assisted in business registration process	(2) Assisted Kyalulangira Dairy Cooperative to do registration. Registered to trade in general merchandise	(8)businesses assisted in business registration process	(1)Assisted Kyalulangira Dairy Cooperative to do registration
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(2) 2 businesses linked to UNBS for product quality and standard certification and has successfully certified 2 wine products still working on the one Gin.	(2)enterprises linked to UNBS for product quality and standards	(1)linked Suluman`s Investment LTD to UNBS
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	(10) Kagamba coffee farmers association, Kyalulangira Dairy farmers, Mannya Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers.	(5)producers or producer groups linked to market	(5)Kagamba coffee farmers association, Kyalulangira Dairy farmers, Mannya Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers

Vote:549 Rakai District

Quarter2

No. of market information reports disseminated	(4) information reports disseminated	(2) 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	List of producers and buyers of Local Goods Updated	NONE	List of producers and buyers of Local Goods Updated
227004 Fuel, Lubricants and Oils	1,395	980	70 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	980	70 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	980	70 %	980
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	(17) Ddwaniro SACCO, Kamengo Nsosno, RADESCCS SACCOs, Kagamba Ddwaniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and 10 Emyooga Coops.	(5)Cooperatives supervised	(17)Ddwaniro SACCO, Kamengo Nsosno, RADESCCS SACCOs, Kagamba Ddwaniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and 10 Emyooga Coops.
No. of cooperative groups mobilised for registration	(12) Cooperatives Mobilized & assisted to register, supervised	(1) Ntantamukye Multipurpose farmers group	(3)Cooperatives Mobilized & assisted to register, supervised	(1)Ntantamukye Multipurpose farmers group
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(2) Kacheera Dairy farmers and Ntantamukye Multipurpose Group	(4)cooperatives assisted in registration	(2)Kacheera Dairy farmers and Ntantamukye Multipurpose Group
Non Standard Outputs:	NONE	Trained 68 cooperative leaders and members. Trainings were done to Lwanda farmers, Ddwaniro SACCO, Nsimbo Coffee farmers, Kagamba Dwaniro SACCO, Kyabigondo Grain producers and 8 Emyooga SACCO leaders	NONE	Trained 68 cooperative leaders and members. Trainings were done to Lwanda farmers, Ddwaniro SACCO, Nsimbo Coffee farmers, Kagamba Dwaniro SACCO, Kyabigondo Grain producers and 8 Emyooga SACCO leaders
221002 Workshops and Seminars	2,488	1,720	69 %	600

Vote:549 Rakai District

Quarter2

228002 Maintenance - Vehicles	1,000	624	62 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	2,344	67 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	2,344	67 %	882
Reasons for over/under performance:	Most of the cooperatives have a low capital base and SACCOs still face the problem of low repayment rates. Newly formed Emyooga SACCOs still need thorough training.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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 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)	(13) Royal Guest House, Hope Comfortable Lodge (Lwanda S/C), Ndeeba Guest House, Kizungu Lodges (Ddwaniro) and Kalungi Lodge, Africana Guest house (Lwamaggwa S/C) . Basajja Mivule, Bavana, Good Life and Zavamubugo	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4)Basajja Mivule, Bavana, Good Life and Zavamubugo
No. and name of new tourism sites identified	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	NONE	Profiling of tourism sites is on-going. 3 tourist sited inspected and held 3 working relationship meetings.	NONE	Profiling of tourism sites is on-going. 3 tourist sited inspected and held 3 working relationship meetings.
227001 Travel inland	1,395	500	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	500	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	500	36 %	0
Reasons for over/under performance:	Some owners of guest houses could not freely provide the needed information as many thought we wanted to tax their facilities.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) opportunities identified for industrial development	(6) opportunities identified for industrial development	(1) opportunity identified for industrial development	(3)opportunities identified for industrial development

Vote:549 Rakai District

Quarter2

No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(21) 21 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.	(2) producer groups identified for collective value addition support	(13) 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.
No. of value addition facilities in the district	(20) value addition facilities in the district	(316) value addition facilities in the district. Mainly are Agro processing facilities i.e Maize, coffee, ground nuts, Dairy, welding etc	(20) value addition facilities in the district	(158) value addition facilities in the district. 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	Sensitized Industrialists on cleaner Production technologies	NONE	sensitized Industrialists on cleaner Production technologies in Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills, Kyabigondo Maize Mill and Byakabanda Coffee Mills
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
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				

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Managed and monitored all sector activities	Organized 6 LED awareness meetings and 3 LED Partnership engagements. 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	Organized 6 LED awareness meetings and 3 LED Partnership engagements
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:	The department has limited resources to undertake its mandate this problem has hindered the progress of the Myooga program. he program of Myooga had no operation fund at this has greatly affected its performance due to limited monitoring hence recovery rate is very low			
Total For Trade Industry and Local Development : Wage Rect:	93,230	41,862	45 %	20,690
Non-Wage Recurrent:	13,847	6,923	50 %	3,462
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,077	48,786	45.6 %	24,152

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District

Quarter2

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				

Vote:549 Rakai District**Quarter2**

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

Vote:549 Rakai District

Quarter2

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)				

Vote:549 Rakai District

Quarter2

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)				

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District**Quarter2**

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

Vote:549 Rakai District

Quarter2

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**

Vote:549 Rakai District

Quarter2

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				

Vote:549 Rakai District

Quarter2

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 Gunda 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)				

Vote:549 Rakai District**Quarter2**

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

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District

Quarter2

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)				

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District**Quarter2**

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				

Vote:549 Rakai District**Quarter2**

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				

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District**Quarter2**

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

Vote:549 Rakai District**Quarter2**

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				

Vote:549 Rakai District**Quarter2**

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

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District**Quarter2**

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

Vote:549 Rakai District

Quarter2

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)				

Vote:549 Rakai District

Quarter2

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

Vote:549 Rakai District**Quarter2**

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)				

Vote:549 Rakai District**Quarter2**

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