

VOTE: 920 Rakai District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Katusabe Beatrace
(Accounting Officer)

Signed on Date: 05-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	138,141	25%
Discretionary Government Transfers	5,775,480	6,126,214	1,287,000	22%
Conditional Government Transfers	36,028,487	44,647,823	9,481,871	26%
Other Government Transfers	883,528	883,528	93,200	11%
External Financing	1,083,938	1,083,938	0	0%
Total Revenues shares	44,324,994	53,295,064	11,000,211	25%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,440,067	4,000,980	302,852	21%
Tourism Development	11,400	11,400	500	4%
Natural Resources, Environment, Climate Change, Land And Water Management	1,082,027	1,138,704	198,448	18%
Private Sector Development	105,824	105,824	7,949	8%
Integrated Transport Infrastructure And Services	2,379,095	2,128,269	95,293	4%
Human Capital Development	32,280,902	34,302,373	7,955,187	25%
Public Sector Transformation	3,791,812	7,830,088	1,827,290	48%
Community Mobilization And Mindset Change	792,456	792,456	123,120	16%
Governance And Security	1,254,728	1,740,554	217,588	17%
Development Plan Implementation	1,186,682	1,244,416	98,554	8%
Grand Total	44,324,993	53,295,064	10,826,781	24%
Wage	28,648,958	29,593,625	7,468,761	26%
Non-Wage Recurrent	9,523,490	14,448,367	3,322,438	35%
Domestic Devt	5,068,608	8,169,134	35,582	1%
External Financing	1,083,938	1,083,938	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The district received a total revenue of UGX 11,000,211,000 from Central Government transfers, External financing, Other Government Transfers and locally generated revenue against the approved Annual budget of UGX 44,324,994,000, which is 25% realization by the end of the first quarter FY 2023/2024. Generally, the district performed as anticipated at 25% whereby The Central Government transfers performed at a tune of 26%, other government transfers at 11%, External financing at 0% and locally generated revenue at 25%. Other government transfers performed poorly because some of the non-wage recurrent grants performed at 0% i.e, Support to PLE (UNEB), URF and Micro projects under Luwero- Rwenzori fewer funds. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at more than 25% for Programme Conditional Grant – Wage Recurrent. The External financing is not performing as expected and this is because the district did not receive any funds as planned especially from UNICEF, GAVI and WHO. All funds were disbursed to the respective Programmes as per the regulations whereby 26% was disbursed as wages, 35% as nonwage and 0% as external financing. The disbursement to the departments in percentage performance was as follows: 21% to AGRO-INDUSTRIALIZATION, 4% to TOURISM DEVELOPMENT, 18% to NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER, 8% to PRIVATE SECTOR DEVELOPMENT, 4% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 25% to HUMAN CAPITAL DEVELOPMENT, 48% to PUBLIC SECTOR TRANSFORMATION, 16% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 17% to GOVERNANCE AND SECURITY and 8% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance of UGX 173,431,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

VOTE: 920 Rakai District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	138,141	25%
Business licenses	69,249	69,249	31,232	45%
Inspection Fees	7,000	7,000	0	0%
Interest on loans issued	80,000	80,000	35,000	44%
Local Services Tax-Payable By Individuals	274,286	274,286	52,796	19%
Market /Gate Charges	70,526	70,526	5,668	8%
Miscellaneous receipts/income	5,000	5,000	2,114	42%
Other licenses	36,500	36,500	1,981	5%
Sale of bid documents-From Private Entities	11,000	11,000	9,350	85%
Discretionary Government Transfers	5,775,480	6,126,214	1,287,000	22%
District Discretionary Equalisation Development Grant	569,375	569,375	0	0%
District Unconditional Grant Non-Wage	758,085	1,108,819	189,521	25%
District Unconditional Grant Wage	3,584,445	3,584,445	896,111	25%
Urban Discretionary Equalisation Development Grant	58,106	58,106	0	0%
Urban Unconditional Grant Wage	585,355	585,355	146,339	25%
Urban Unconditional Non-Wage	220,114	220,114	55,029	25%
Conditional Government Transfers	36,028,487	44,647,823	9,481,871	26%
Programme Conditional Grant - Non Wage Recurrent	7,108,203	11,682,346	3,112,082	44%
Programme Conditional Grant - Development	3,026,312	6,126,838	250,000	8%
Programme Conditional Grant - Wage Recurrent	24,479,157	25,423,824	6,119,789	25%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
Other Government Transfers	883,528	883,528	93,200	11%
Agriculture Cluster Development Project (ACDP)	58,400	58,400	0	0%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	73,200	21%
Support to PLE (UNEB)	32,000	32,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	440,628	440,628	20,000	5%
External Financing	1,083,938	1,083,938	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	163,938	163,938	0	0%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	44,324,994	53,295,064	11,000,211	25%

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Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2023/2024, the district cumulative local revenue collected is UGX 138,141,000 representing 25% of the annual budget. The source of local revenue included local service tax, Markets/Gate charges. Interest on loans issued and Sale of bid documents from private entities. The district did realize the anticipated 25%.

Cumulative Performance for Central Government Transfers

The district received a total revenue of UGX 10,768,871,000 from Central Government transfers against the approved Annual budget of UGX 41,803,967,000, which is a 26% realization by the end of the first quarter FY 2023/2024. The district did realize the anticipated 25%, due to the release of more funds under Programme Conditional Grant - Non-Wage Recurrent

Cumulative Performance for Other Government Transfers

The district received a total revenue of UGX 93,200,000 from Other Government transfers against the approved Annual budget of UGX 883,528,000 which is 11% realization by the end of the first quarter FY 2023/2024. There was some variance in the performance during the quarter because some of the nonwage recurrent grants performed at 0% i.e, Support to PLE, Road fund and fewer funds realized under Luwero Rwenzori Development Program

Cumulative Performance for External Financing

By the end of the first quarter, the district had realised 0% of the projected annual release from external Financing. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,552,432	0	1,938,769	43%	1,938,769
Sub-Total	4,552,432	0	1,938,769	43%	1,938,769
Department: Finance					
10 Financial Management and Accountability (LG)	466,331	0	53,713	12%	53,713
Sub-Total	466,331	0	53,713	12%	53,713
Department: Statutory bodies					
10 Legislation and Oversight	744,934	0	106,110	14%	106,110
Sub-Total	744,934	0	106,110	14%	106,110
Department: Production and Marketing					
10 Agricultural Extension	1,059,462	0	227,387	21%	227,387
20 Agricultural Production	322,205	0	75,464	23%	75,464
30 Agricultural Value Chain Services	58,400	0	0	0%	0
Sub-Total	1,440,067	0	302,852	21%	302,852
Department: Health					
10 Primary HealthCare	1,730,960	0	155,546	9%	155,546
20 Hospital Services	433,361	0	108,340	25%	108,340
30 Health Management and Supervision	10,507,238	0	3,040,977	29%	3,040,977
Sub-Total	12,671,559	0	3,304,863	26%	3,304,863
Department: Education					
10 Pre-Primary and Primary Education	11,409,755	0	2,943,316	26%	2,943,316
20 Secondary Education	7,269,138	0	1,448,991	20%	1,448,991
30 Skills Development	277,932	0	151,796	55%	151,796
40 Education&Sports Management and Inspection	644,519	0	106,221	16%	106,221
50 Special Needs Education	8,000	0	0	0%	0
Sub-Total	19,609,343	0	4,650,324	24%	4,650,324

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,128,269	0	95,293	4%	95,293
Sub-Total	2,128,269	0	95,293	4%	95,293
Department: Water					
10 Rural Water Supply and Sanitation	838,928	0	37,060	4%	37,060
Sub-Total	838,928	0	37,060	4%	37,060
Department: Natural Resources					
10 Natural Resources Management	243,099	0	161,388	66%	161,388
Sub-Total	243,099	0	161,388	66%	161,388
Department: Community Based Services					
10 Community Mobilisation	792,456	0	123,120	16%	123,120
Sub-Total	792,456	0	123,120	16%	123,120
Department: Planning					
10 Planning and Statistics	581,321	0	34,978	6%	34,978
Sub-Total	581,321	0	34,978	6%	34,978
Department: Internal Audit					
10 Compliance	139,030	0	9,864	7%	9,864
Sub-Total	139,030	0	9,864	7%	9,864
Department: Trade, Industry and Local Development					
10 Commercial Services	117,224	0	8,449	7%	8,449
Sub-Total	117,224	0	8,449	7%	8,449
Grand Total	44,324,994	0	10,826,781	24%	10,826,781

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,301,606	8,433,882	2,240,843	52%	2,240,843
District Unconditional Grant Non-Wage	123,669	275,668	30,917	25%	30,917
District Unconditional Grant Wage	1,631,848	1,631,848	471,004	29%	471,004
Locally Raised Revenues	185,761	185,761	120,579	65%	120,579
Multi-Sectoral Transfers to LLGs_NonWage	463,633	463,633	115,908	25%	115,908
Programme Conditional Grant - Non Wage Recurrent	1,831,402	5,811,678	1,463,513	80%	1,463,513
Urban Unconditional Grant Wage	65,293	65,293	38,923	60%	38,923
Development Revenues	250,826	250,826	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	250,826	250,826	0	0%	0
Total Revenues Shares	4,552,432	8,684,708	2,240,843	49%	2,240,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,697,141	1,697,141	334,557	20%	334,557
Non Wage	2,604,464	6,736,740	1,604,212	62%	1,604,212
Development Expenditure					
Domestic Development	250,826	250,826	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,552,432	8,684,708	1,938,769	43%	1,938,769
C: Unspent Balances					
Recurrent Balances			302,074		
Wage			175,369		
Non Wage			126,705		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			302,074		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of the FY 2023/2024, the department received cumulative revenue of UGX 2,240,843,000 representing 49% of the annual budget. The good budget outturn under Programme Conditional Grant - Non-Wage Recurrent was due to the realization of all the funds for General Public Service Pension Arrears and Salary arrears in quarter one than anticipated. The poor performance under Multi-Sectoral Transfers to LLGs_Development was attributed to the realization of no funds under Development revenue during the first quarter. The cumulative expenditure was UGX 1,938,769,000 reflecting 87% of the funds released, of the funds spent, UGX 334,557,000 on staff wages, and UGX 1,604,212,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 302,074,000 of which UGX 175,369,000 was meant for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, funds for pension and gratuity which is not yet paid due to the delay by the finance ministry to clear payments on the system

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, and attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their fourth quarter budget performance report FY 2021/2022, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,331	502,331	69,252	15%	69,252
District Unconditional Grant Non-Wage	99,152	135,152	22,518	23%	22,518
District Unconditional Grant Wage	265,153	265,153	33,478	13%	33,478
Locally Raised Revenues	49,000	49,000	0	0%	0
Urban Unconditional Grant Wage	53,026	53,026	13,257	25%	13,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	466,331	502,331	69,252	15%	69,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	318,179	318,179	33,478	11%	33,478
Non Wage	148,152	184,152	20,235	14%	20,235
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,331	502,331	53,713	12%	53,713
C: Unspent Balances					
Recurrent Balances			15,540		
Wage			13,257		
Non Wage			2,283		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,540		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received revenue of UGX 69,252,000 against UGX 466,331,000, which is 15% of the annual budget. For the first quarter, UGX 69,252,000 was received against UGX 116,583,000 projected which is 59% of the quarterly budget. All the money received were recurrent revenue from district unconditional grant and staff salary. However, there was a good performance in Urban Unconditional Grant-Wage as a result of realizing the anticipated funds during the quarter. The expenditure by the end of the first quarter was UGX 53,713,000 reflecting 78% of the funds released, of the funds spent, UGX 33,478,000 was wages, and UGX 20,235,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 13,257,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions and UGX 2,283,000 meant for departmental obligations

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. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued IPFs for FY 2024/2025 to sector departments, planning meetings held to identify sector priorities for FY 2024/2025, Budget Desk sat to harmonize priorities set by TPC. Prepared performance reports for presentation to sector committees, Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid weekly.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	744,934	885,934	117,898	16%	117,898
District Unconditional Grant Non-Wage	150,255	291,255	58,839	39%	58,839
District Unconditional Grant Wage	293,124	293,124	32,361	11%	32,361
Locally Raised Revenues	254,400	254,400	14,910	6%	14,910
Urban Unconditional Grant Wage	47,155	47,155	11,789	25%	11,789
Development Revenues	0	0	0	0%	0
Total Revenues Shares	744,934	885,934	117,898	16%	117,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,279	340,279	32,361	10%	32,361
Non Wage	404,655	545,655	73,749	18%	73,749
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	744,934	885,934	106,110	14%	106,110
C: Unspent Balances					
Recurrent Balances			11,789		
Wage			11,789		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,789		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departmental annual budget was UGX 744,934,000 and the cumulative revenue realized was UGX 117,898,000, which represents 16% of the total annual budget. During the first quarter, UGX 117,898,000 was realized against UGX 186,234,000 representing 63%. The district's unconditional grant performed at 39% due to the allocation of more funds than anticipated in the first quarter. However, there was a poor performance in the district's local revenue as a result of realizing fewer funds in the first quarter. The department's cumulative expenditure was UGX 106,110,000 against UGX 117,898,000 representing 90% of the cumulative release, of the funds spent UGX 32,361,000 was on wages and UGX 73,749,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 11,789,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions And UGX 9,523,000 for nonwage due to streamlining of the payment processing by the Office of Accountant General

Highlights of physical performance by end of the quarter

2 council meetings were convened to review performance of various sectors with lawful resolutions passed and 1meeting for every sectoral committee was convened. The DPAC convened, examined and reviewed the Internal Audit report for 1st and second quarters for FY 2022/2023 for the district also examined the Special Internal Audit report for the construction of Samson Kalibala Kamyia Memorial Seed Secondary School located in Lwamaggwa Sub County. The DSC commission conducted a validation exercise for all government primary teachers in the district, confirmed staff under the Education sector, management and support services, and handled 2 disciplinary cases under the Education department. District Contracts Committee met and awarded contracts for FY 2023/2024 for all capital projects, supplies and also awarded tenders for the collection of revenue from livestock and goods markets and landing sites in the district. Paid salary to staff, Produced mandatory sets of minutes and reports

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,440,067	1,818,421	302,852	21%	302,852
District Unconditional Grant Wage	317,205	317,205	37,986	12%	37,986
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	58,400	58,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	378,353	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,059,462	1,059,462	264,866	25%	264,866
Development Revenues	0	2,182,560	0	0%	0
Programme Conditional Grant - Development	0	2,182,560	0	0%	0
Total Revenues Shares	1,440,067	4,000,980	302,852	21%	302,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,376,667	1,376,667	302,852	22%	302,852
Non Wage	63,400	441,753	0	0%	0
Development Expenditure					
Domestic Development	0	2,182,560	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,440,067	4,000,980	302,852	21%	302,852
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a cumulative revenue of UGX 302,852,000 against UGX 1,440,067,000, which is 21% of the annual budget. The projection receipt for the quarter was UGX 360,017,000 and the received was UGX 302,852,000, which is 84%. The poor budget outturn was attributed to the realization of no funds from the government under Programme Conditional Grant – Development, Programme Conditional Grant Non-Wage Recurrent, Other Transfers from Central Government and local revenue during the first quarter. The cumulative expenditure for the quarter was UGX 302,852,000 against the cumulative release of UGX 302,852,000 which is 100%.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salary paid.
(2) PDM review meetings were held, for the District core team and all technical staff at the LLG level including SASs, parish chiefs, CDOs and extension staff. Carried out three (03) fishing control operations on the lakes, (03) suspects were arrested and were prosecuted by the court, 83 fleets of illegal nets were destroyed, 112 kg of immature fish were impounded and distributed to Kacheera. The District received Hass avocado plantlets totaling three hundred twenty (320) from the NAADS Secretariat. Registered and profiled actors in the fish value chain i.e 654 fishers, 1341 fishing clue (barrios), 287 fish mongers, 08 artisan fish processors. (2,492) heads of cattle treated against helminths, TBD, Trypanosomiasis, and mange. Destruction of 38 stray dogs in Rakai T/C and greater Kibanda conducted

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,478,843	10,478,843	2,619,711	25%	2,619,711
Programme Conditional Grant - Non Wage Recurrent	1,139,894	1,139,894	284,973	25%	284,973
Programme Conditional Grant - Wage Recurrent	9,228,550	9,228,550	2,307,137	25%	2,307,137
Urban Unconditional Grant Wage	110,400	110,400	27,600	25%	27,600
Development Revenues	2,192,716	2,192,716	0	0%	0
External Financing	1,083,938	1,083,938	0	0%	0
Programme Conditional Grant - Development	108,778	108,778	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	12,671,559	12,671,559	2,619,711	21%	2,619,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,338,950	9,338,950	3,032,677	32%	3,032,677
Non Wage	1,139,894	1,139,894	272,186	24%	272,186
Development Expenditure					
Domestic Development	1,108,778	1,108,778	0	0%	0
External Financing	1,083,938	1,083,938	0	0%	0
Total Expenditure	12,671,559	12,671,559	3,304,863	26%	3,304,863
C: Unspent Balances					
Recurrent Balances			-685,152		
Wage			-697,939		
Non Wage			12,787		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-685,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter FY 2023/2024, the department received a total revenue of UGX 2,619,711,000 representing 21% of the annual approved budget and 83% of the quarterly budget. The cumulative revenue received of UGX 2,619,711,000 was recurrent revenue from Programme Conditional Grants such as PHC and staff salary. However, there was a poor performance in Programme Conditional Grant - Development at 0% as a result of no revenue realization by the end of the first quarter. The cumulative expenditure by the end of the quarter was UGX 3,304,863,000 reflecting 126% of the funds released, of the funds spent, UGX 3,032,677,000 was wages and UGX 272,186,000 was spent on Non-wage activities. This leaves the unspent balance of UGX -685,152,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX -685,152,000 out of which UGX -697,939,000 was meant for Staff wages due to supplementary wage in the quarter which was not reflected in the receipt yet it was spent and UGX 12,787,000 for non-wage due to departmental obligation

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, Data validation and cleaning carried out. performance review meeting on immunization held

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,347,977	19,508,157	4,904,763	27%	4,904,763
District Unconditional Grant Wage	158,005	158,005	39,501	25%	39,501
Locally Raised Revenues	14,400	14,400	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,952,426	4,167,940	1,317,475	33%	1,317,475
Programme Conditional Grant - Wage Recurrent	14,191,145	15,135,812	3,547,786	25%	3,547,786
Development Revenues	1,261,367	2,122,656	0	0%	0
Programme Conditional Grant - Development	1,261,367	2,122,656	0	0%	0
Total Revenues Shares	19,609,343	21,630,813	4,904,763	25%	4,904,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,349,150	15,293,817	3,405,925	24%	3,405,925
Non Wage	3,998,826	4,214,340	1,244,399	31%	1,244,399
Development Expenditure					
Domestic Development	1,261,367	2,122,656	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,609,343	21,630,813	4,650,324	24%	4,650,324
C: Unspent Balances					
Recurrent Balances			254,439		
Wage			181,362		
Non Wage			73,076		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			254,439		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of FY 2023/2024, the department received a total revenue of UGX 4,904,763,000 representing 25% of the annual approved budget. All funds received were from Programme Conditional Grant - Non-Wage Recurrent such as UPE, USE and staff salary. During the first quarter, UGX 4,904,763,000 was realized against UGX 4,902,336,000 representing 100%. However, there was a poor performance in local revenue, other government transfers and Programme Conditional Grant - Development at 0% as a result of no revenue realization in the quarter, The realized Programme Conditional Grant Non-Wage Recurrent has also affected the good revenue performance, The cumulative expenditure by the end of the quarter was UGX 4,650,324,000 reflecting 95% of the funds released, of the funds spent, UGX 3,405,925,000 was wages and UGX 1,244,399,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 254,439,000 out of which UGX 181,362,000 was meant for Staff wages not yet recruited and delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 73,076,000 for nonwage due to streamlining of the payment processing by the Office of Accountant General

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, the department carried out routine support supervision and inspection of private institutions for licensing. The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, The Head Teacher’s meeting for all 122 schools was held, The district participated in Ball game championships held on 7th Aug - 5th September at Mbarara city. Capacity building was made for schools that had expired school management committees. The department conducted School handover by outgoing and incoming head teachers. The department Conducted home visits to children with special needs at Kibaale special unit for the deaf and Nana special care. The department conducted Community sensitization on the roles of the members of the school management committee in the management of the schools.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	728,269	728,269	69,311	10%	69,311
District Unconditional Grant Wage	141,033	141,033	35,258	25%	35,258
Other Transfers from Central Government	440,628	440,628	20,000	5%	20,000
Urban Unconditional Grant Wage	146,608	146,608	14,053	10%	14,053
Development Revenues	1,400,000	1,400,000	250,000	18%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,128,269	2,128,269	319,311	15%	319,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	287,641	287,641	49,311	17%	49,311
Non Wage	440,628	440,628	10,400	2%	10,400
Development Expenditure					
Domestic Development	1,400,000	1,400,000	35,582	3%	35,582
External Financing	0	0	0	0%	0
Total Expenditure	2,128,269	2,128,269	95,293	4%	95,293
C: Unspent Balances					
Recurrent Balances			9,600		
Wage			0		
Non Wage			9,600		
Development Balances			214,418		
Domestic Development			214,418		
External Financing			0		
Total Unspent			224,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The department received cumulative revenue of UGX 319,311,000 against the budget of UGX 2,128,269,000, which is 15% of the annual budget. The funds received were for recurrent revenue under other government transfers, and staff salaries and Programme Conditional Grant - Development. The cumulative expenditure is UGX 95,293,000 reflecting 30% of the funds released, of the funds spent, UGX 49,311,000 on staff wages, UGX 10,400,000 was non-wage and UGX 35,582,000 on domestic development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 224,018,000 out of which UGX 11,344,000 is for non-wage activities And UGX 214,418,000 for domestic development grants due to lack of guidelines from the line ministry and IFMS/budget-related challenges

Highlights of physical performance by end of the quarter

Paid staff salary.
Transferred funds to LLGs

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,946	167,946	41,986	25%	41,986
District Unconditional Grant Wage	61,571	61,571	15,393	25%	15,393
Programme Conditional Grant - Non Wage Recurrent	77,575	77,575	19,394	25%	19,394
Urban Unconditional Grant Wage	28,800	28,800	7,200	25%	7,200
Development Revenues	670,982	727,660	0	0%	0
Programme Conditional Grant - Development	656,168	712,845	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	838,928	895,605	41,986	5%	41,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,371	90,371	20,283	22%	20,283
Non Wage	77,575	77,575	16,777	22%	16,777
Development Expenditure					
Domestic Development	670,982	727,660	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	838,928	895,605	37,060	4%	37,060
C: Unspent Balances					
Recurrent Balances			4,927		
Wage			2,310		
Non Wage			2,617		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,927		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter FY 2023/2024, the department received a total revenue of UGX 41,986,000 representing 5% of the annual approved budget and 20% of the quarterly budget. All funds received were recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. The unrealized Programme Conditional Grant – Development and Transitional Conditional Grant - Development affected the revenue performance. The cumulative expenditure in the quarter was UGX 37,060,000 reflecting 88% of the funds released, of the funds spent, UGX 20,283,000 was wages and UGX 16,777,000 was spent on Non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 4,927,000 out of which UGX 2,310,,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions and UGX 2,617,000 for non-wage activities due to off-and-on IFMS at the closure of the quarter

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months
sensitisation of communities to fulfill critical requirements carried out in 7 villages. One water user committee was formed. Monitoring was carried out on the projects implemented in financial year 2022/2023 to ascertain their status.one Planning and advocacy meeting at held at Iwanda Subcounty. one Extension Staff Review meeting held at planning unit boardroom with 49 participants,42male and 7 femalesand one District Water and sanitation coordination committee meeting held at at RACA boardroom with 30 participants,26male and 4 females.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,099	243,099	161,388	66%	161,388
District Unconditional Grant Non-Wage	26,000	26,000	0	0%	0
District Unconditional Grant Wage	153,784	153,784	145,559	95%	145,559
Programme Conditional Grant - Non Wage Recurrent	36,684	36,684	9,171	25%	9,171
Urban Unconditional Grant Wage	26,631	26,631	6,658	25%	6,658
Development Revenues	0	0	0	0%	0
Total Revenues Shares	243,099	243,099	161,388	66%	161,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,415	180,415	152,217	84%	152,217
Non Wage	62,684	62,684	9,171	15%	9,171
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	243,099	243,099	161,388	66%	161,388
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the First quarter FY 2023/2024, the department received a cumulative total of revenue of UGX 161,388,000 representing 100% of the annual approved budget. All the money received was recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary . However, there was a poor performance in District Unconditional Grant Non-Wage realization as a result of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 161,388,000 reflecting 100% of the funds released, of the funds spent, UGX 152,217,000 was on staff wages, UGX 9,171,000 was spent on non-wage activities. The Natural Resources Department supports relays on locally raised revenue that 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

Staff salary paid
56 hectares of trees have been established across the district.
29 Hectares of trees have been monitored for survival
Raised 17500 tree seedlings to be planted for season B 2023
Carried out routine backstopping on private tree nursery operators
22 kg of Seeds have been collected from wild albizzia lebbeck, Measopsis Eminii, Markhamia lutea, is
Community mobilization and sensitization on tree planting for season B 2023 has been done at different levels in all lower local governments.
Backstopped the Kayonza and Kaleere communities during the construction of energy-saving stoves.
During this quarter, 12 farmer groups consisting of 215 members were equipped with knowledge in the construction of energy-saving stoves across the district making an accumulation of 157 groups and 1,513 households so far trained in the district.
In this period 206 (F:126, M:80) farmers have been Sensitized, accumulated farmers sensitized 885 (F:505, M:380)

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	792,456	792,456	161,320	20%	161,320
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	328,204	328,204	61,432	19%	61,432
Other Transfers from Central Government	352,500	352,500	73,200	21%	73,200
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228	14,057	25%	14,057
Urban Unconditional Grant Wage	50,524	50,524	12,631	25%	12,631
Development Revenues	0	0	0	0%	0
Total Revenues Shares	792,456	792,456	161,320	20%	161,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	378,728	378,728	74,063	20%	74,063
Non Wage	413,728	413,728	49,057	12%	49,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	792,456	792,456	123,120	16%	123,120
C: Unspent Balances					
Recurrent Balances			38,200		
Wage			0		
Non Wage			38,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,200		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, FY 2023/2024 the department received a cumulative total revenue of UGX 161,320,000 representing 20% of the annual approved budget and 81% of the quarterly budget. However, there was a poor performance in District Unconditional Grant Non-Wage at 0%. The cumulative expenditure by the end of the quarter was UGX 123,120,000 reflecting 76% of the funds released, of the funds spent, UGX 74,063,000 was wages and UGX 49,057,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 38,200,000 was meant for non-wages and this was due to the IFMS related challanges

Highlights of physical performance by end of the quarter

- Staff salary paid
- Received 28 cases from 10 LLGs; 18 were managed to completion; referred 7 and 3 are still pending.
- Organized and celebrated a successful Day of African Child with support from partners like World vision, UNBOUND, RHSP and REPSSI which was hosted in Lwanda S/County
- Reintegrated 6 missing children with their families; 4 boys and 2 girls in Ddwaniro and Lwanda S/counties and also in Kyotera,Gomba and Masaka Districts.
- Conducted 8 mediation meetings, 7 were successful and one failed and referred to court for further management.
- Conducted 3 community awareness-raising meetings in Lwamaggwa, Kiziba and Lwanda S/Counties on Child safeguarding, positive parenting and GBV prevention mechanisms.
- Conducted SRH talks and case identification in schools of Lwanda and Byakabanda S/counties.
- Participated in hands-on mentorship and coaching training on SAUTI 116 new system use and management.
- Delivered two juveniles to Nagulu remand home on charges of aggravated defilement.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,666	216,666	34,978	17%	34,978
District Unconditional Grant Non-Wage	72,000	84,000	13,100	18%	13,100
District Unconditional Grant Wage	81,066	81,066	14,978	18%	14,978
Locally Raised Revenues	24,000	24,000	0	0%	0
Urban Unconditional Grant Wage	27,600	27,600	6,900	25%	6,900
Development Revenues	376,655	376,655	0	0%	0
District Discretionary Equalisation Development Grant	376,655	376,655	0	0%	0
Total Revenues Shares	581,321	593,321	34,978	6%	34,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,666	108,666	21,878	20%	21,878
Non Wage	96,000	108,000	13,100	14%	13,100
Development Expenditure					
Domestic Development	376,655	376,655	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,321	593,321	34,978	6%	34,978
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY 2023/2024, a cumulative revenue of UGX 34,978,000 was realized indicating a 6% realization of annual budget performance. During the quarter, UGX 34,978,000 was received against UGX 145,330,000 representing 24%. There was a good performance under Urban unconditional grant wage at 25% and a poor performance under DDEG and Local revenue as a result of realizing no funds during the quarter. The cumulative expenditure by the end of the first quarter was UGX 34,978,000 reflecting 100% of the funds released. Of the cumulative funds spent, UGX 21,878,000 was for wages, and UGX 13,100,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

- Departmental staff salary paid for 3 months
- Prepared and submitted PBS Q4 and Prepared and submitted Approved District Budget reports to MFPED, OPM and MoLG.
- Kick-started the Census Mapping exercise in preparation for the NPHC 2024
- Continued coordination of data collection under PDMIS district-wide
- Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System.
- Trained CDOs and Sub-county representatives on their role and use of the Financial Inclusion System.
- Coordinated the Technical Planning Committee and Senior Management Committee meetings and all minute extracts in place.
- Coordinated FY2022/2023 fourth quarter reporting for all Lower Local Governments.
- Coordinated, prepared and presented service delivery challenges in the Regional Budget consultative meeting for the cluster.
- Reviewed the Implementing partners’ plans for integration in the fourth coming FY2024/2025
- Supported in the review of the District profile for year 2023.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,030	148,764	15,067	11%	15,067
District Unconditional Grant Non-Wage	28,490	38,224	3,268	11%	3,268
District Unconditional Grant Wage	68,728	68,728	3,944	6%	3,944
Locally Raised Revenues	21,000	21,000	2,652	13%	2,652
Urban Unconditional Grant Wage	20,812	20,812	5,203	25%	5,203
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,030	148,764	15,067	11%	15,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,540	89,540	3,944	4%	3,944
Non Wage	49,490	59,224	5,920	12%	5,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,030	148,764	9,864	7%	9,864
C: Unspent Balances					
Recurrent Balances			5,203		
Wage			5,203		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,203		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The departmental annual budget was UGX 139,030,000 and the cumulative received was UGX 15,067,000 representing 11% of the total annual budget. During the first quarter, the department received UGX 15,067,000 against a work plan of UGX 34,758,000 budgeted for in the quarter which is 43% realization. The poor budget outturn was attributed to less disbursement of District Unconditional Grant Wage against planned at 6%. The cumulative expenditure in the quarter was UGX 9,864,000 reflecting 65% of the funds released, of the funds spent, UGX 3,944,000 was on wages and UGX 5,920,000 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

The unspent balance at the close of the quarter was UGX 5,203,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

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 was prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Audited stores, Deliveries in offices and pay change reports verified. MAAIF and Road Chocks funds internal audits were conducted.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,224	117,224	10,842	9%	10,842
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	84,724	84,724	5,217	6%	5,217
Programme Conditional Grant - Non Wage Recurrent	13,994	13,994	3,499	25%	3,499
Urban Unconditional Grant Wage	8,506	8,506	2,127	25%	2,127
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,224	117,224	10,842	9%	10,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,230	93,230	5,217	6%	5,217
Non Wage	23,994	23,994	3,232	13%	3,232
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,224	117,224	8,449	7%	8,449
C: Unspent Balances					
Recurrent Balances			2,393		
Wage			2,127		
Non Wage			267		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,393		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The departmental annual budget was UGX 117,224,000 and the cumulative received was UGX 10,842,000 representing 9% of the total annual budget. During the first quarter, the department received UGX 10,842,000 against a work plan of UGX 29,306,000 budgeted for in the quarter which is 37% realization. The cumulative expenditure in the quarter was UGX 8,449,000 reflecting 78% of the funds released. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is District Unconditional Grant Non-Wage which is not forthcoming hence underperformance.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,393,000 meant for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions and UGX 267,000 for office operation

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months, Sensitization of the community about Emyooga, ACDP, PDM on their implementation, the importance of being in coops, the price trend of most commodities in the district and other markets outside the district. Training of members was done in mindset change, Capital mobilisation strategies, farming as a business reporting, record keeping and guidelines of different government programs eg Emyooga and PDM. Disan Nganda Services, Kisoboka Development gr, Driv soap making gr, One by One Bigando, Kwewayo mixed Bakery, Mukama mulungi Development gr, Balema Poultry Keepers and S.D Extra drink. Kimuli Kagamba coffee farmers Coop, Mannya Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers, Kagamba Ddwniro SACCO formers to use the tractor. were linked to IBERO international certified company, Savana Co. Masaka Union and Kasaali Farmers Coop to sell their coffee

VOTE: 920 Rakai District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,457	0
227004 Fuel, Lubricants and Oils	213,291	0
228001 Maintenance-Buildings and Structures	10,000	0
312235 Furniture and Fittings - Acquisition	8,079	0
Total for Budget Output	250,826	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,826	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,360
227001 Travel inland	23,600	15,300
Total for Budget Output	38,600	26,660
Wage	0	0
Non-Wage	38,600	26,660

VOTE: 920 Rakai District

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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 the Human Resources department coordinated the appraising of Staff	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,697,141	334,557
221008 Information and Communication Technology Supplies.	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,818	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,000	9,950
273104 Pension	1,263,777	882,662
273105 Gratuity	554,745	514,261
352880 Salary Arrears Budgeting	12,880	12,850
Total for Budget Output	3,565,361	1,754,280
Wage	1,697,141	334,557
Non-Wage	1,868,220	1,419,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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 the Human Resources department coordinated the appraising of Staff	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,851	16,800
263402 Transfer to Other Government Units	98,000	24,621
Total for Budget Output	169,851	41,421

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	169,85141,421
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised for procurements for goods, works and services NA
for health units, schools and LLGs in news papers and
notice boards in the entire district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	0
Total for Budget Output	4,700	0
	Wage	0
	Non-Wage	4,700
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff trained in Records ManagementNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,932	0
Total for Budget Output	5,932	0
	Wage	0
	Non-Wage	5,932
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,656	0
Total for Budget Output	5,656	0
Wage	0	0
Non-Wage	5,656	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district

District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at the district Headquarter attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district

none

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	23,500	0
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	0
223005 Electricity	8,000	500
223006 Water	4,000	0
227001 Travel inland	421,133	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	7,073	0
263402 Transfer to Other Government Units	0	115,908
Total for Budget Output	506,706	116,408
Wage	0	0
Non-Wage	506,706	116,408

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Technical support and guidance provided on all matters of NA
procurement, utilization and maintenance of ICT hardware
and software to the Institution

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,552,432	1,938,769
Wage	1,697,141	334,557
Non-Wage	2,604,464	1,604,212
GoU Dev	250,826	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly Tax register updated to capture all the potential tax payers in the entire district. 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	Quarterly Tax Register updated to capture all the potential taxpayers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	33,478
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221012 Small Office Equipment	2,000	0
223005 Electricity	1,952	1,000
223006 Water	1,000	400
227001 Travel inland	9,200	5,000
227004 Fuel, Lubricants and Oils	30,000	1,300
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	386,331	41,478
Wage	318,179	33,478
Non-Wage	68,152	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. 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	The budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC.	none

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	8,018
Total for Budget Output	20,000	8,018
Wage	0	0
Non-Wage	20,000	8,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

The Annual Final Accounts were prepared and submitted to the Auditor General. 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.. 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	The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions and auditor's Entry and exit meetings. Enforced accountabilities	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,217
Total for Budget Output	20,000	5,217
Wage	0	0
Non-Wage	20,000	5,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored implementation of government projects and programs in the entire district	NA
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VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,331	54,713
Wage	318,179	33,478
Non-Wage	148,152	21,235
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
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	The DSC commission conducted a validation exercise for all government primary teachers in the district, confirmed staff under the Education sector, management and support services, and handled two disciplinary cases under the Education department.	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	4,930
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	18,000	4,930
Wage	0	0
Non-Wage	18,000	4,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Carried out field visits to ascertain value for money in the LLGs. Held meetings to review Auditor Generals and internal audit reports Produced reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports	1. The committee convened, examine and reviewed the Internal Audit report for 1st and second quarters for FY 2022/2023 for the district also examined the Special Internal Audit report for the construction of Samson Kalibala Kanya Memorial Seed Secondary	none
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VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,056	0
227001 Travel inland	5,000	5,000
Total for Budget Output	11,056	6,250
Wage	0	0
Non-Wage	11,056	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports,12DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	The committee met and awarded contracts for FY 2023/2024 for all capital projects, supplies and also awarded tenders for the collection of revenue from livestock and goods markets and landing sites in the district	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	529
227001 Travel inland	2,900	621
Total for Budget Output	5,300	1,150
Wage	0	0
Non-Wage	5,300	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationery, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members	Paid salary to staff, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computers, procured assorted stationery, and paid retainer fee to DSC members	Inadequate funds for implement all the planned activities for Council and Statutory Bodies, leading to delayed services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	20,385
211107 Boards, Committees and Council Allowances	6,848	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,883	0
Total for Budget Output	49,731	20,385
Wage	0	20,385
Non-Wage	49,731	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	Two council meetings were convened to review performance of various sectors with lawful resolutions passed and One meeting for every sectoral committee i.e. Education and Sports, Works and technical services, Health and Community Based Services, Finance,	Regular breakdown of the vehicle for the district chairperson which affects monitoring of district and central government programs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,279	11,976
211107 Boards, Committees and Council Allowances	229,568	55,869

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,000	0
227001 Travel inland	28,000	5,550
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	4,000	0
Total for Budget Output	660,847	73,395
Wage	340,279	11,976
Non-Wage	320,568	61,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	744,934	106,110
Wage	340,279	32,361
Non-Wage	404,655	73,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extention staff salary paid for 3 months		none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,059,462	227,387
Total for Budget Output	1,059,462	227,387
Wage	1,059,462	227,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Staff salary paid		none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	75,464
Total for Budget Output	317,205	75,464
Wage	317,205	75,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,400	0
Total for Budget Output	58,400	0
Wage	0	0
Non-Wage	58,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,067	302,852
Wage	1,376,667	302,852
Non-Wage	63,400	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
99%Health workers trained in HIV/AIDS related activities, NA Data management, and leadership skills.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	1,099,778	0
Total for Budget Output	1,108,778	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,108,778	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
funds transferred to benefitting health centers		none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	622,182	155,546
Total for Budget Output	622,182	155,546
Wage	0	0
Non-Wage	622,182	155,546
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds were transferred to Rakai hospital	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,361	108,340
Total for Budget Output	433,361	108,340
Wage	0	0
Non-Wage	433,361	108,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff salary paid	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	3,032,677
227001 Travel inland	358,221	0
227004 Fuel, Lubricants and Oils	10,691	0
Total for Budget Output	9,707,862	3,032,677
Wage	9,338,950	3,032,677
Non-Wage	10,691	0
GoU Dev	0	0
Ext Finance	358,221	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,779	0
Total for Budget Output	41,779	0

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	41,7790

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring

none

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	0
227001 Travel inland	73,659	8,300
Total for Budget Output	757,597	8,300
	Wage	0
	Non-Wage	73,659
	GoU Dev	0
	Ext Finance	683,938
Total for Department	12,671,559	3,304,863
	Wage	9,338,950
	Non-Wage	1,139,894
	GoU Dev	1,108,778
	Ext Finance	1,083,938

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,886	0
312121 Non-Residential Buildings - Acquisition	119,000	0
312235 Furniture and Fittings - Acquisition	51,000	0
Total for Budget Output	179,886	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,886	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,455,065	2,357,631
Total for Budget Output	9,455,065	2,357,631
Wage	9,455,065	2,357,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,774,804	585,685
Total for Budget Output	1,774,804	585,685
Wage	0	0
Non-Wage	1,774,804	585,685
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	55,074	0
312121 Non-Residential Buildings - Acquisition	1,022,407	0
Total for Budget Output	1,081,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,481	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	519,153
Total for Budget Output	1,573,192	519,153
Wage	0	0
Non-Wage	1,573,192	519,153

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,614,465	929,838
Total for Budget Output	4,614,465	929,838
Wage	4,614,465	929,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,615	29,775
Total for Budget Output	121,615	29,775
Wage	121,615	29,775
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Staff salary paid	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	69,915	
Total for Budget Output	0	69,915	
Wage	0	69,915	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	12,598	
Total for Budget Output	0	12,598	
Wage	0	12,598	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Staff salary paid	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	6,168
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,242	0
227001 Travel inland	69,454	22,010
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	330,318	65,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	604,519	93,623
Wage	158,005	6,168
Non-Wage	446,514	87,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0
Total for Department	19,609,343	4,650,324
	Wage	14,349,150
	Non-Wage	3,998,826
	GoU Dev	1,261,367
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Maintained District road plant, serviced and replaced tyres NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads and staff salaries paid	Staff salaries paid and transferred funds to LLGs	luck of guidelines from the line ministry
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	287,641	49,311
225204 Monitoring and Supervision of capital work	15,000	0
263402 Transfer to Other Government Units	413,628	10,400
312131 Roads and Bridges - Acquisition	1,400,000	35,582
Total for Budget Output	2,116,269	95,293
Wage	287,641	49,311
Non-Wage	428,628	10,400
GoU Dev	1,400,000	35,582
Ext Finance	0	0
Total for Department	2,128,269	95,293
Wage	287,641	49,311

VOTE: 920 Rakai District

Quarter 1

Non-Wage	440,628	10,400
GoU Dev	1,400,000	35,582
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,371	20,283
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	46,545	10,114
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
223005 Electricity	1,000	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	20,850	0
227001 Travel inland	35,845	6,663
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	613,818	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	838,928	37,060
Wage	90,371	20,283
Non-Wage	77,575	16,777
GoU Dev	670,982	0
Ext Finance	0	0
Total for Department	838,928	37,060
Wage	90,371	20,283
Non-Wage	77,575	16,777
GoU Dev	670,982	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	152,217
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	52,539	8,671
228002 Maintenance-Transport Equipment	8,145	0
Total for Budget Output	243,099	161,388
Wage	180,415	152,217
Non-Wage	62,684	9,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,099	161,388
Wage	180,415	152,217
Non-Wage	62,684	9,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Orient district and local government leaders and stakeholders on the Parish Development Model (PDM).	Staff salary paid Received 28 cases from 10 LLGs; 18 were managed to completion; referred 7 and 3 are still pending. Organized and celebrated a successful Day of African Child with support from partners like World Vision, UNBOUND, RHSP and REPSSI	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	378,728	74,063
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	0
227001 Travel inland	47,428	11,057
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
282101 Donations	352,500	38,000
Total for Budget Output	792,456	123,120
Wage	378,728	74,063
Non-Wage	413,728	49,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,456	123,120
Wage	378,728	74,063
Non-Wage	413,728	49,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical 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	Kick-started the Census Mapping exercise in preparation for the NPHC 2024 Continued coordination of data collection under PDMIS district-wide Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System.	NONE
PIAP Output: 1801051103 Functional community information system at parish level.		
Quarterly data from 73 parish collected, analyzed and report compiled and disseminated	Trained CDOs and Sub-county representatives on their role and use of the Financial Inclusion System.	NONE
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
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.. 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 in the review of the District profile for the year 2023. Supported and trained Lower Local Governments in performance improvement for LLG Performance Assessment	NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	21,878
221008 Information and Communication Technology Supplies.	41,600	0
224001 Medical Supplies and Services	42,911	0
225204 Monitoring and Supervision of capital work	8,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,400	11,700
263303 District Discretionary Development Equalization Grant	19,880	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	101,189	0
312149 Other Land Improvements - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	503,647	33,578
Wage	108,666	21,878
Non-Wage	56,000	11,700
GoU Dev	338,981	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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.. 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. Page

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,266	0
Total for Budget Output	36,266	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	16,266	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels	Reviewed the Implementing partners’ plans for integration in the fourth coming FY2024/2025. Carried out Lower Local Government Performance Assessment quality assurance for all 19 LLGs.	Reviewed the Implementing partners’ plans for integration in the fourth coming FY2024/2025. Carried out Lower Local Government Performance Assessment quality assurance for all 19 LLGs.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	37,408	1,400
Total for Budget Output	41,408	1,400
Wage	0	0
Non-Wage	20,000	1,400
GoU Dev	21,408	0
Ext Finance	0	0
Total for Department	581,321	34,978
Wage	108,666	21,878
Non-Wage	96,000	13,100
GoU Dev	376,655	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly 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 produced	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	2,200
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	30,000	2,200
Wage	0	0
Non-Wage	30,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1Quarterly 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. Staff salary paid	1Quarterly district internal audit report produced comprising of 9 sectors and staff salary paid	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	3,944

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	19,490	3,720
Total for Budget Output	109,030	7,664
Wage	89,540	3,944
Non-Wage	19,490	3,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	9,864
Wage	89,540	3,944
Non-Wage	49,490	5,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

Sensitization of community about Emyooga implementation update, PDM new guidelines & implementation status, ACDP implementation status, the importance of working as groups/teams, and finally Coop formation process.

Continuous capacity building of Emyooga and PDM SACCOs members and leaders is still paramount

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	500
227001 Travel inland	10,000	0
Total for Budget Output	11,400	500
Wage	0	0
Non-Wage	11,400	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,848	432
Total for Budget Output	1,848	432
Wage	0	0
Non-Wage	1,848	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
	Most leaders were trained in areas like leadership skills, mindset change, Business planning, strategic planning, PDMIS-FIS, Loan appraisal, and Financial management including accountability and reporting	No reliable transport means to help the department traverse the whole district to carryout different activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	5,217
221011 Printing, Stationery, Photocopying and Binding	1,446	0
Total for Budget Output	94,676	5,217
Wage	93,230	5,217
Non-Wage	1,446	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

10 new businesses came for consultation on how to register their business and promised to start on the exercise soon

Lack of development budget to allow the department to get the basic tools like Motor Cycles, Computers and other tools limits outreach hence performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	1,200
Total for Budget Output	4,200	1,200
Wage	0	0
Non-Wage	4,200	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

MSME Entrepreneurship sensitization meetings held

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	1,100
Total for Budget Output	2,100	1,100
Wage	0	0
Non-Wage	2,100	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,224	8,449

VOTE: 920 Rakai District

Quarter 1

Wage	93,230	5,217
Non-Wage	23,994	3,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	19,457	0
227004 Fuel, Lubricants and Oils	213,291	0
228001 Maintenance-Buildings and Structures	10,000	0
312235 Furniture and Fittings - Acquisition	8,079	0
Total for Budget Output	250,826	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,826	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,360

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,600	15,300
Total for Budget Output	38,600	26,660
Wage	0	0
Non-Wage	38,600	26,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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 the Human Resources department coordinated the appraising of Staff	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,697,141	334,557
221008 Information and Communication Technology Supplies.	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,818	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,000	9,950
273104 Pension	1,263,777	882,662
273105 Gratuity	554,745	514,261
352880 Salary Arrears Budgeting	12,880	12,850
Total for Budget Output	3,565,361	1,754,280
Wage	1,697,141	334,557
Non-Wage	1,868,220	1,419,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
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 the Human Resources department coordinated the appraising of Staff	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,851	16,800
263402 Transfer to Other Government Units	98,000	24,621
Total for Budget Output	169,851	41,421
Wage	0	0
Non-Wage	169,851	41,421
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised for procurements for goods, works and services NA for health units, schools and LLGs in news papers and notice boards in the entire district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	0
Total for Budget Output	4,700	0
Wage	0	0
Non-Wage	4,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

staff trained in Records Management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,932	0
Total for Budget Output	5,932	0
Wage	0	0
Non-Wage	5,932	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,656	0
Total for Budget Output	5,656	0
Wage	0	0
Non-Wage	5,656	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district

District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at the district Headquarter attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district

none

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	23,500	0
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	0
223005 Electricity	8,000	500
223006 Water	4,000	0
227001 Travel inland	421,133	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	7,073	0
263402 Transfer to Other Government Units	0	115,908
Total for Budget Output	506,706	116,408
Wage	0	0
Non-Wage	506,706	116,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Technical support and guidance provided on all matters of NA
procurement, utilization and maintenance of ICT hardware
and software to the Institution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Total for Department	4,552,432	1,938,769
Wage	1,697,141	334,557
Non-Wage	2,604,464	1,604,212
GoU Dev	250,826	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly Tax register updated to capture all the potential tax payers in the entire district. 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	Quarterly Tax Register updated to capture all the potential taxpayers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	33,478
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221012 Small Office Equipment	2,000	0
223005 Electricity	1,952	1,000
223006 Water	1,000	400
227001 Travel inland	9,200	5,000
227004 Fuel, Lubricants and Oils	30,000	1,300
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	386,331	41,478
Wage	318,179	33,478
Non-Wage	68,152	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. 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	The budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	8,018
Total for Budget Output	20,000	8,018
Wage	0	0
Non-Wage	20,000	8,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

The Annual Final Accounts were prepared and submitted to the Auditor General. 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.. 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	The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions and auditor's Entry and exit meetings. Enforced accountabilities	none
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VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,217
Total for Budget Output	20,000	5,217
Wage	0	0
Non-Wage	20,000	5,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored implementation of government projects and programs in the entire district

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	466,33154,713
	Wage	318,17933,478
	Non-Wage	148,15221,235
	GoU Dev	00
	Ext Finance	00

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
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	The DSC commission conducted a validation exercise for all government primary teachers in the district, confirmed staff under the Education sector, management and support services, and handled two disciplinary cases under the Education department.	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	4,930
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	18,000	4,930
Wage	0	0
Non-Wage	18,000	4,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Carried out field visits to ascertain value for money in the LLGs. Held meetings to review Auditor Generals and internal audit reports Produced reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports	1. The committee convened, examine and reviewed the Internal Audit report for 1st and second quarters for FY 2022/2023 for the district also examined the Special Internal Audit report for the construction of Samson Kalibala Kamya Memorial Seed Secondary	none
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VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,056	0
227001 Travel inland	5,000	5,000
Total for Budget Output	11,056	6,250
Wage	0	0
Non-Wage	11,056	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports,12DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	The committee met and awarded contracts for FY 2023/2024 for all capital projects, supplies and also awarded tenders for the collection of revenue from livestock and goods markets and landing sites in the district	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	529
227001 Travel inland	2,900	621
Total for Budget Output	5,300	1,150
Wage	0	0
Non-Wage	5,300	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationery, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members	Paid salary to staff, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computers, procured assorted stationery, and paid retainer fee to DSC members	Inadequate funds for implement all the planned activities for Council and Statutory Bodies, leading to delayed services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	20,385
211107 Boards, Committees and Council Allowances	6,848	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,883	0
Total for Budget Output	49,731	20,385
Wage	0	20,385
Non-Wage	49,731	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	Two council meetings were convened to review performance of various sectors with lawful resolutions passed and One meeting for every sectoral committee i.e. Education and Sports, Works and technical services, Health and Community Based Services, Finance,	Regular breakdown of the vehicle for the district chairperson which affects monitoring of district and central government programs

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,279	11,976
211107 Boards, Committees and Council Allowances	229,568	55,869
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,000	0
227001 Travel inland	28,000	5,550
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	4,000	0
Total for Budget Output	660,847	73,395
Wage	340,279	11,976
Non-Wage	320,568	61,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	744,934	106,110
Wage	340,279	32,361
Non-Wage	404,655	73,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Extention staff salary paid for 3 months	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,059,462	227,387
Total for Budget Output	1,059,462	227,387
Wage	1,059,462	227,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Staff salary paid	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	75,464
Total for Budget Output	317,205	75,464
Wage	317,205	75,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	58,400	0
Total for Budget Output	58,400	0
Wage	0	0
Non-Wage	58,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,067	302,852
Wage	1,376,667	302,852
Non-Wage	63,400	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
99%Health workers trained in HIV/AIDS related activities, NA Data management, and leadership skills.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	1,099,778	0
Total for Budget Output	1,108,778	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,108,778	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
funds transferred to benefitting health centers	none	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	622,182	155,546
Total for Budget Output	622,182	155,546
Wage	0	0
Non-Wage	622,182	155,546
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	Funds were transferred to Rakai hospital	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,361	108,340
Total for Budget Output	433,361	108,340
Wage	0	0
Non-Wage	433,361	108,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	Staff salary paid	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	3,032,677
227001 Travel inland	358,221	0
227004 Fuel, Lubricants and Oils	10,691	0
Total for Budget Output	9,707,862	3,032,677
Wage	9,338,950	3,032,677
Non-Wage	10,691	0
GoU Dev	0	0
Ext Finance	358,221	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,779	0
Total for Budget Output	41,779	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	41,779	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	0
227001 Travel inland	73,659	8,300
Total for Budget Output	757,597	8,300
Wage	0	0
Non-Wage	73,659	8,300
GoU Dev	0	0
Ext Finance	683,938	0
Total for Department	12,671,559	3,304,863
Wage	9,338,950	3,032,677
Non-Wage	1,139,894	272,186
GoU Dev	1,108,778	0
Ext Finance	1,083,938	0

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,886	0
312121 Non-Residential Buildings - Acquisition	119,000	0
312235 Furniture and Fittings - Acquisition	51,000	0
Total for Budget Output	179,886	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,886	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,455,065	2,357,631
Total for Budget Output	9,455,065	2,357,631
Wage	9,455,065	2,357,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,774,804	585,685
Total for Budget Output	1,774,804	585,685
Wage	0	0
Non-Wage	1,774,804	585,685
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	55,074	0
312121 Non-Residential Buildings - Acquisition	1,022,407	0
Total for Budget Output	1,081,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,481	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	519,153
Total for Budget Output	1,573,192	519,153
Wage	0	0
Non-Wage	1,573,192	519,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,614,465	929,838
Total for Budget Output	4,614,465	929,838
Wage	4,614,465	929,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,615	29,775

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	121,61529,775
	Wage	121,61529,775
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	156,31752,106
	Total for Budget Output156,31752,106
	Wage00
	Non-Wage156,31752,106
	GoU Dev00
	Ext Finance00

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Staff salary paid	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	069,915
	Total for Budget Output069,915
	Wage069,915
	Non-Wage00
	GoU Dev00
	Ext Finance00

Service Area: 40 Education&Sports Management and Inspection

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	12,598
Total for Budget Output	0	12,598
Wage	0	12,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120007 Support Services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Staff salary paid	none	

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	6,168
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,242	0
227001 Travel inland	69,454	22,010
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	330,318	65,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	604,519	93,623
Wage	158,005	6,168
Non-Wage	446,514	87,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,609,343	4,650,324
Wage	14,349,150	3,405,925
Non-Wage	3,998,826	1,244,399
GoU Dev	1,261,367	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintained District road plant, serviced and replaced tyres NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine maintenance of the District roads (Road Gangs),
Spot Improvement (Bottlenecks), Periodic maintenance,
rehabilitation of roads and staff salaries paid

Staff salaries paid and transferred funds to LLGs

luck of guidelines from the
line ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	287,641	49,311
225204 Monitoring and Supervision of capital work	15,000	0
263402 Transfer to Other Government Units	413,628	10,400
312131 Roads and Bridges - Acquisition	1,400,000	35,582
Total for Budget Output	2,116,269	95,293
Wage	287,641	49,311
Non-Wage	428,628	10,400
GoU Dev	1,400,000	35,582

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,128,269	95,293
Wage	287,641	49,311
Non-Wage	440,628	10,400
GoU Dev	1,400,000	35,582
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,371	20,283
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	46,545	10,114
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
223005 Electricity	1,000	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	20,850	0
227001 Travel inland	35,845	6,663
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	613,818	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	838,928	37,060
Wage	90,371	20,283
Non-Wage	77,575	16,777
GoU Dev	670,982	0
Ext Finance	0	0
Total for Department	838,928	37,060
Wage	90,371	20,283
Non-Wage	77,575	16,777
GoU Dev	670,982	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	152,217
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	52,539	8,671
228002 Maintenance-Transport Equipment	8,145	0
Total for Budget Output	243,099	161,388
Wage	180,415	152,217
Non-Wage	62,684	9,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,099	161,388
Wage	180,415	152,217
Non-Wage	62,684	9,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Orient district and local government leaders and stakeholders on the Parish Development Model (PDM).	Staff salary paid Received 28 cases from 10 LLGs; 18 were managed to completion; referred 7 and 3 are still pending. Organized and celebrated a successful Day of African Child with support from partners like World Vision, UNBOUND, RHSP and REPSSI	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	378,728	74,063
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	0
227001 Travel inland	47,428	11,057
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
282101 Donations	352,500	38,000
Total for Budget Output	792,456	123,120
Wage	378,728	74,063
Non-Wage	413,728	49,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,456	123,120
Wage	378,728	74,063
Non-Wage	413,728	49,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistical 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	Kick-started the Census Mapping exercise in preparation for the NPHC 2024 Continued coordination of data collection under PDMIS district-wide Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System.	NONE
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly data from 73 parish collected, analyzed and report compiled and disseminated	Trained CDOs and Sub-county representatives on their role and use of the Financial Inclusion System.	NONE
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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.. 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 in the review of the District profile for the year 2023. Supported and trained Lower Local Governments in performance improvement for LLG Performance Assessment	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	21,878
221008 Information and Communication Technology Supplies.	41,600	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	42,911	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	54,400	11,700
263303 District Discretionary Development Equalization Grant	19,880	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	101,189	0
312149 Other Land Improvements - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	503,647	33,578
Wage	108,666	21,878
Non-Wage	56,000	11,700
GoU Dev	338,981	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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.. 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. Page

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,266	0
Total for Budget Output	36,266	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	16,266	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels	Reviewed the Implementing partners’ plans for integration in the fourth coming FY2024/2025. Carried out Lower Local Government Performance Assessment quality assurance for all 19 LLGs.	Reviewed the Implementing partners’ plans for integration in the fourth coming FY2024/2025. Carried out Lower Local Government Performance Assessment quality assurance for all 19 LLGs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	37,408	1,400
Total for Budget Output	41,408	1,400
Wage	0	0
Non-Wage	20,000	1,400
GoU Dev	21,408	0
Ext Finance	0	0
Total for Department	581,321	34,978

VOTE: 920 Rakai District

Quarter 1

Wage	108,666	21,878
Non-Wage	96,000	13,100
GoU Dev	376,655	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly 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 produced	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	2,200
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	30,000	2,200
Wage	0	0
Non-Wage	30,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1Quarterly 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. Staff salary paid	1Quarterly district internal audit report produced comprising of 9 sectors and staff salary paid	inadequate funding
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VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	3,944
227001 Travel inland	19,490	3,720
Total for Budget Output	109,030	7,664
Wage	89,540	3,944
Non-Wage	19,490	3,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	9,864
Wage	89,540	3,944
Non-Wage	49,490	5,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	Sensitization of community about Emyooga implementation update, PDM new guidelines & implementation status, ACDP implementation status, the importance of working as groups/teams, and finally Coop formation process.	Continuous capacity building of Emyooga and PDM SACCOs members and leaders is still paramount

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	500
227001 Travel inland	10,000	0
Total for Budget Output	11,400	500
Wage	0	0
Non-Wage	11,400	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,848	432
Total for Budget Output	1,848	432
Wage	0	0
Non-Wage	1,848	432

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Most leaders were trained in areas like leadership skills, mindset change, Business planning, strategic planning, PDMIS-FIS, Loan appraisal, and Financial management including accountability and reporting

No reliable transport means to help the department traverse the whole district to carryout different activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	5,217
221011 Printing, Stationery, Photocopying and Binding	1,446	0
Total for Budget Output	94,676	5,217
Wage	93,230	5,217
Non-Wage	1,446	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

10 new businesses came for consultation on how to register their business and promised to start on the exercise soon

Lack of development budget to allow the department to get the basic tools like Motor Cycles, Computers and other tools limits outreach hence performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,200	1,200
Total for Budget Output	4,200	1,200
Wage	0	0
Non-Wage	4,200	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

MSME Entrepreneurship sensitization meetings held

inadequate funding

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	1,100
Total for Budget Output	2,100	1,100
Wage	0	0
Non-Wage	2,100	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,224	8,449
Wage	93,230	5,217
Non-Wage	23,994	3,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	in place	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	50%	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	200km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	73	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		18,604	0
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Classroom constructed at Nabubaale P/S	Programme Conditional Grant - Development		85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyamba P/S.	Kiyamba P/S.	Programme Conditional Grant - Non Wage Recurrent		11,796	0
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent		14,482	0
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent		9,968	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kizira P.S.	Kizira P.S.	Programme Conditional Grant - Non Wage Recurrent		14,886	0
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent		13,688	0
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent		10,665	0
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,569	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFAMBA COMP. SS	KIFAMBA COMP. SS	Programme Conditional Grant - Non Wage Recurrent		166,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	1. Kagamba-Bbaale- Lwentulege road 21km	Programme Conditional Grant - Development		440,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Toilet at Kaserere landing site	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Katatenga HC II	Katatenga HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		12,442	0
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		13,049	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		8,265	0
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kacheera HC III	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Cecilia P.S.	St. Cecilia P.S.	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Kasekere P.S.	Kasekere P.S.	Programme Conditional Grant - Non Wage Recurrent		13,527	0
Ssemuto P.S.	Ssemuto P.S.	Programme Conditional Grant - Non Wage Recurrent		17,721	0
Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Programme Conditional Grant - Non Wage Recurrent		12,696	0
Buyamba COU P.S.	Buyamba COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,012	0
Buyamba Moslem P.S.	Buyamba Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		15,579	0
KAYONZA P.S.	KAYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,450	0
Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Programme Conditional Grant - Non Wage Recurrent		17,943	0
Dwaniro P.S.	Dwaniro P.S.	Programme Conditional Grant - Non Wage Recurrent		15,592	0
Malemba P.S.	Malemba P.S.	Programme Conditional Grant - Non Wage Recurrent		19,931	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigando P.S	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent		7,776	0
Kyondo P.S.	Kyondo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,825	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 7kmDdwaniro- Kyamasasi- Lwakaloolo road	Ddwaniro- Kyamasasi- Lwakaloolo	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Extension of Buyamba Piped Water supply scheme	Programme Conditional Grant - Development		112,425	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent		8,265	0
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent		4,133	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		8,265	0
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent		12,683	0
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		8,968	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsozibiri P.S.	Nsozibiri P.S.	Programme Conditional Grant - Non Wage Recurrent		13,359	0
Kiwaguzi P/S.	Kiwaguzi P/S.	Programme Conditional Grant - Non Wage Recurrent		13,120	0
Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent		16,310	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,035	0
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent		16,611	0
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent		19,819	0
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent		13,436	0
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent		20,368	0
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent		9,248	0
Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Programme Conditional Grant - Non Wage Recurrent		18,477	0
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent		13,106	0
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent		18,962	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of 6km Lwanda –Kakoma – Butula road	Lwanda –Kakoma – Butula	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Extension of Lwanda Piped Water supply scheme	Programme Conditional Grant - Development		90,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	pit latrine Constructed at Lwanda III	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Toilet at HCIII	District Discretionary Equalisation Development Grant		30,189	0
LCIII: 236917 Kyalulangira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwembajjo HC II	Lwembajjo HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236917 Kyalulangira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent		12,825	0
Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Programme Conditional Grant - Non Wage Recurrent		10,724	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 10km Kizinga – Lwabaganda road	Kizinga – Lwabaganda	Other Transfers from Central Government Uganda Road Fund (URF)		25,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	3. Kawenda – Kibaale – Kyalulangira 14km	Programme Conditional Grant - Development		400,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	VIP latrine construction at Nkundi landing site	Programme Conditional Grant - Development		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236919 Kibanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BbaaleGundaHC II	BbaaleGundaHC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent		14,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent		11,031	0
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent		17,830	0
Kyalugaba P/S.	Kyalugaba P/S.	Programme Conditional Grant - Non Wage Recurrent		13,366	0
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent		12,569	0
Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent		16,342	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236919 Kibanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of 6km Kabira- Kakomero- Kikonge road	Kabira- Kakomero- Kikonge	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
periodic maintenance of 8km Kiswere- Kabwasa- Kigeye road	Kiswere- Kabwasa- Kigeye	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
LCIII: 236920 Lwamagwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	upgrade of Bugona HCII to HCIII	Programme Conditional Grant - Development		2,000,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugona HC II	Bugona HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		8,265	0
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kakundi HC II	Kakundi HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		6,796	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHONGYI P.S	RUSHONGYI P.S	Programme Conditional Grant - Non Wage Recurrent		14,054	0
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,102	0
Kiwummulo-Kabira P/S.	Kiwummulo-Kabira P/S.	Programme Conditional Grant - Non Wage Recurrent		18,903	0
Lunoni P/S	Lunoni P/S	Programme Conditional Grant - Non Wage Recurrent		15,160	0
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent		16,286	0
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent		14,111	0
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent		17,830	0
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent		18,625	0
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent		18,048	0
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent		11,930	0
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent		16,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,226	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ADRIAN KASOZI S S	ST ADRIAN KASOZI S S	Programme Conditional Grant - Non Wage Recurrent		118,580	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 10km Kafuufu- Kiwala- Lwengo road	Kafuufu- Kiwala- Lwengo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Periodic maintenance of 10km Kabaale- Kabusota- Ndeeba road	KKabaale- Kabusota- Ndeeba	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	2. Lwamaggwa-Byezitiire-Kabafumbira Road 17km	Programme Conditional Grant - Development		360,000	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 263402 Transfer to Other Government Units					
LLGs	district wide	Locally Raised Revenues		98,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district wide	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development		36,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAKAI HOSPITAL	RAKAI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		433,361	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing United Nations Children Fund (UNICEF)		416,442	0
Travel Inland - Allowances	district wide	External Financing United Nations Children Fund (UNICEF)		300,000	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rakai	External Financing United Nations Children Fund (UNICEF)		41,779	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,020,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		491,814	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district wide	Programme Conditional Grant - Development		3,000	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		6,886	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	previous completed projects	Programme Conditional Grant - Development		34,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	selected schools	Programme Conditional Grant - Development		51,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Units(LLGs)	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		234,628	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Swamp filling (General)	Programme Conditional Grant - Development		500,000	0
Roads and Bridges - Maintenance and Repair	Opening of Urban Roads	Programme Conditional Grant - Development		200,000	0
Roads and Bridges - Drainage	district wide	Programme Conditional Grant - Development		100,000	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	advert	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		20,850	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	35 communal ferro cement construction	Programme Conditional Grant - Development		261,000	0
Water - System Fixtures, Fittings and Maintenance	Borehole rehabilitation-district wide	Programme Conditional Grant - Development		71,994	0
Other Structures - Construction Works	district wide	Programme Conditional Grant - Development		12,151	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Water office	Programme Conditional Grant - Development		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HRM and FINANCE Offices	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Statistics, Finance, CAO and led	District Discretionary Equalisation Development Grant		56,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Services	district wide	District Discretionary Equalisation Development Grant		42,911	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	District Discretionary Equalisation Development Grant		8,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Retention for previous FY Projects	district wide	District Discretionary Equalisation Development Grant		19,880	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed district wide	District Discretionary Equalisation Development Grant		36,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	titling of district land	District Discretionary Equalisation Development Grant		36,000	0
Other Land Improvements - Fencing	land titling of Health units	District Discretionary Equalisation Development Grant		24,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planners office	District Discretionary Equalisation Development Grant		7,000	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		48,797	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		64,224	0
LCIII: 236923 Kifamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent		14,787	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		16,287	0
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Nsese P/S	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		16,600	0
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent		17,376	0
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		14,841	0
KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,288	0
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		11,846	0
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,509	0
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,749	0
Mannya P.S.	Mannya P.S.	Programme Conditional Grant - Non Wage Recurrent		21,782	0
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		10,928	0
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,382	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE S S S	KIBAALE S S S	Programme Conditional Grant - Non Wage Recurrent		92,040	0
KATEREERO S S S	KATEREERO S S S	Programme Conditional Grant - Non Wage Recurrent		53,120	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwabakooba HC II	Lwabakooba HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent		16,303	0
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,391	0
Lyakisana P.S.	Lyakisana P.S.	Programme Conditional Grant - Non Wage Recurrent		18,043	0
Katatenga P.S.	Katatenga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,332	0
Rwebicoori P.S	Rwebicoori P.S	Programme Conditional Grant - Non Wage Recurrent		10,007	0
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent		11,809	0
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		17,256	0
LWANGA P.S	LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,527	0
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent		18,579	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	seed school site	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	seed school site	Programme Conditional Grant - Development		55,074	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Seed school constructed	Programme Conditional Grant - Development		1,022,407	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAGO S S S	KYAKAGO S S S	Programme Conditional Grant - Non Wage Recurrent		47,840	0
KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		127,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 5km Kibaati- Kajju- Byeziitiire road	Kibaati- Kajju- Byeziitiire	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Re-designing of Lwanga Piped Water Supply System	Programme Conditional Grant - Development		30,247	0
LCIII: 236928 Byakabanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	maternity ward constructed at Byakabanda HCIII	Programme Conditional Grant - Development		163,556	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		15,229	0
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katerero P.S.	Katerero P.S.	Programme Conditional Grant - Non Wage Recurrent		9,205	0
Lwenkakala P.S.	Lwenkakala P.S.	Programme Conditional Grant - Non Wage Recurrent		10,680	0
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent		11,503	0
Kakumbiro P.S.	Kakumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent		14,843	0
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,412	0
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent		11,273	0
Kibinda P.S.	Kibinda P.S.	Programme Conditional Grant - Non Wage Recurrent		5,884	0
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,465	0
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,635	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMULI S S S	KIMULI S S S	Programme Conditional Grant - Non Wage Recurrent		148,900	0
KAKOMA S S S	KAKOMA S S S	Programme Conditional Grant - Non Wage Recurrent		93,736	0
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		60,800	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent		43,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 4km Byakabanda- Katerero road	Byakabanda- Katerero	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	pit latrine Constructed at Byakabanda III	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent		17,950	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Rwensinga HC II	Rwensinga HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGGA P.S.	NDAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,903	0
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,305	0
LUKERERE P.S.	LUKERERE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,080	0
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,598	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABAGYO	KAKABAGYO	Programme Conditional Grant - Non Wage Recurrent		109,600	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 10km Kyemwa- Lwensinga- Ndagga road	Kyemwa- Lwensinga- Ndagga road	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kibaale-Kizibz- Kaato-Ntantamukye road	Programme Conditional Grant - Development		800,000	0
LCIII: S1823 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent		13,963	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent		12,373	0
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent		10,659	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,439	0
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,807	0
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent		17,418	0
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent		14,549	0
Kasozi P/S.	Kasozi P/S.	Programme Conditional Grant - Non Wage Recurrent		14,828	0
Buzza I P.S.	Buzza I P.S.	Programme Conditional Grant - Non Wage Recurrent		15,954	0
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,744	0
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		16,270	0
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		14,934	0
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,612	0
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent		21,540	0
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent		15,389	0
Kateera P/S.	Kateera P/S.	Programme Conditional Grant - Non Wage Recurrent		10,346	0
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent		15,724	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,805	0
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent		11,152	0
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent		21,334	0
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent		14,147	0
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent		11,729	0
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent		18,276	0
Kisaayi P.S.	Kisaayi P.S.	Programme Conditional Grant - Non Wage Recurrent		15,393	0
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,221	0
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent		13,712	0
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent		19,959	0
Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Programme Conditional Grant - Non Wage Recurrent		10,597	0
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent		18,438	0
Kongonta P/S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent		16,546	0
Ddyango P.S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent		14,357	0
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,559	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,027	0
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent		12,194	0
Lwambajjo P.S.	Lwambajjo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,951	0
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent		9,571	0
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent		20,201	0
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,775	0
Kyamakanaga P.S.	Kyamakanaga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,062	0
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent		15,988	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Programme Conditional Grant - Non Wage Recurrent		247,740	0
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent		122,256	0
SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Programme Conditional Grant - Non Wage Recurrent		141,140	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENGO TECHNICAL INSTITUTE	KAMENGO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	0