
VOTE: 920 Rakai District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 25-10-2024

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	308,001	56%
Discretionary Government Transfers	5,775,480	6,598,228	4,995,270	86%
Conditional Government Transfers	36,028,487	46,630,203	37,476,236	104%
Other Government Transfers	883,528	883,528	587,120	66%
External Financing	1,083,938	1,083,938	85,710	8%
Total Revenues shares	44,324,994	55,749,458	43,452,338	98%

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	1,665,748	116%
Tourism Development	11,400	11,400	800	7%
Natural Resources, Environment, Climate Change, Land And Water Management	1,082,027	1,238,704	446,887	41%
Private Sector Development	105,824	105,824	77,191	73%
Integrated Transport Infrastructure And Services	2,379,095	2,178,269	1,495,500	63%
Human Capital Development	32,280,902	34,302,373	25,632,780	79%
Public Sector Transformation	3,791,812	10,134,483	6,238,157	165%
Community Mobilization And Mindset Change	792,456	792,456	423,676	53%
Governance And Security	1,254,728	1,740,554	1,212,771	97%
Development Plan Implementation	1,186,682	1,244,416	810,862	68%
Grand Total	44,324,994	55,749,458	38,004,373	86%
Wage	28,648,958	30,065,639	24,818,143	87%
Non-Wage Recurrent	9,523,490	16,430,747	10,343,557	109%
Domestic Devt	5,068,608	8,169,134	2,757,298	54%
External Financing	1,083,938	1,083,938	85,375	8%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district received a total revenue of UGX 43,452,338,000 from Central Government transfers, External financing, OGT and local revenue against the approved Annual budget of UGX 44,324,994,000, which is 98% realization by the end of the third quarter FY 2023/2024. The district performed as anticipated at above 75% whereby The Central Government transfers performed at 102%, OGT at 66%, External financing at 8% and local revenue at 56%. OGT performed poorly because some of the non-wage recurrent grants performed below the anticipated 50%, The good performance under central Government transfers is because most funds performed as planned at more than 75%. The External financing is not performing as expected especially for UNICEF and WHO Where no funds were realised. All funds were disbursed to the respective Programmes whereby 87% was disbursed as wages, 107% as non-wage, 55% as development, and 8% as external financing. The disbursement to the departments in percentage performance was as follows: 116% to AGRO-INDUSTRIALIZATION, 7% to TOURISM DEVELOPMENT, 41% to NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER, 73% to PRIVATE SECTOR DEVELOPMENT, 63% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 79% to HUMAN CAPITAL DEVELOPMENT, 165% to PUBLIC SECTOR TRANSFORMATION, 53% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 97% to GOVERNANCE AND SECURITY and 68% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance of UGX 237,782,000 for Staff wages due to the delay by MoFPED to remit all the monthly deductions to the beneficiary institutions, UGX 4,905,336,000 for development due to the heavy rains which affected some of the ongoing construction works in the district and UGX 285,623,000 for non-wage funds for pension and gratuity which is not yet paid due to the delay by the MFPED to clear payments on the system and exgratia for LC1 and LC 11 chairpersons which is normally paid in the fourth quarter of the financial year

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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	308,001	56%
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	57,000	71%
Local Services Tax-Payable By Individuals	274,286	274,286	173,873	63%
Market /Gate Charges	70,526	70,526	5,668	8%
Miscellaneous receipts/income	5,000	5,000	22,807	456%
Other licenses	36,500	36,500	7,271	20%
Sale of bid documents-From Private Entities	11,000	11,000	10,150	92%
Discretionary Government Transfers	5,775,480	6,598,228	4,995,270	86%
District Discretionary Equalisation Development Grant	569,375	569,375	569,375	100%
District Unconditional Grant Non-Wage	758,085	1,108,819	831,614	110%
District Unconditional Grant Wage	3,584,445	4,056,459	2,785,734	78%
Urban Discretionary Equalisation Development Grant	58,106	58,106	58,106	100%
Urban Unconditional Grant Wage	585,355	585,355	585,355	100%
Urban Unconditional Non-Wage	220,114	220,114	165,086	75%
Conditional Government Transfers	36,028,487	46,630,203	37,476,236	104%
Programme Conditional Grant - Non Wage Recurrent	7,108,203	13,664,726	8,749,350	123%
Programme Conditional Grant - Development	3,026,312	6,126,838	5,626,838	186%
Programme Conditional Grant - Wage Recurrent	24,479,157	25,423,824	21,685,233	89%
Transitional Conditional Grant - Development	1,414,815	1,414,815	1,414,815	100%
Other Government Transfers	883,528	883,528	587,120	66%
Agriculture Cluster Development Project (ACDP)	58,400	58,400	15,000	26%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	79,297	22%
Support to PLE (UNEB)	32,000	32,000	32,500	102%
Uganda Road Fund (URF)	440,628	440,628	460,323	104%
External Financing	1,083,938	1,083,938	85,710	8%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	163,938	163,938	34,107	21%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	51,603	15%
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	55,749,458	43,452,338	98%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

The district received a total revenue of UGX 42,471,506,000 from Central Government transfers against the approved Annual budget of UGX 41,803,967,000, which is a 102% realization by the end of the third quarter of FY 2023/2024. The district did perform above the anticipated 75%, due to the release of more funds under the District Unconditional Grant Non-Wage, Programme Conditional Grant - Non-Wage Recurrent, and Programme Conditional Grant - Development

Cumulative Performance for Other Government Transfers

The district received a total revenue of UGX 587,120,000 from Other Government transfers against the approved Annual budget of UGX 883,528,000 which is 66% realization by the end of the third quarter FY 2023/2024. There was a poor performance registered during the quarter because some of the nonwage recurrent grants performed below the anticipated 75% i.e, Agriculture Cluster Development Project (ACDP) and Micro Projects under Luwero Rwenzori Development Programme

Cumulative Performance for External Financing

By the end of the third quarter, the district had realised only 8% 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	6,944,547	153%	3,343,709
Sub-Total	4,552,432	0	6,944,547	153%	3,343,709
Department: Finance					
10 Financial Management and Accountability (LG)	466,331	0	396,566	85%	143,705
Sub-Total	466,331	0	396,566	85%	143,705
Department: Statutory bodies					
10 Legislation and Oversight	744,934	0	506,380	68%	187,319
Sub-Total	744,934	0	506,380	68%	187,319
Department: Production and Marketing					
10 Agricultural Extension	1,059,462	0	1,241,316	117%	492,198
20 Agricultural Production	322,205	0	317,841	99%	142,557
30 Agricultural Value Chain Services	58,400	0	106,591	183%	21,492
Sub-Total	1,440,067	0	1,665,748	116%	656,247
Department: Health					
10 Primary HealthCare	1,730,960	0	620,555	36%	306,609
20 Hospital Services	433,361	0	325,021	75%	108,340
30 Health Management and Supervision	10,507,238	0	8,701,901	83%	2,695,030
Sub-Total	12,671,559	0	9,647,477	76%	3,109,979
Department: Education					
10 Pre-Primary and Primary Education	11,409,755	0	9,353,180	82%	3,480,901
20 Secondary Education	7,269,138	0	6,053,023	83%	2,394,732
30 Skills Development	277,932	0	251,082	90%	133,505
40 Education&Sports Management and Inspection	644,519	0	328,019	51%	99,493
50 Special Needs Education	8,000	0	0	0%	0
Sub-Total	19,609,343	0	15,985,304	82%	6,108,631
Department: Roads and Engineering					
10 Community Access Roads	2,128,269	0	1,495,500	70%	671,012
Sub-Total	2,128,269	0	1,495,500	70%	671,012

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	838,928	0	214,135	26%	100,636
Sub-Total	838,928	0	214,135	26%	100,636
Department: Natural Resources					
10 Natural Resources Management	243,099	0	232,752	96%	63,077
Sub-Total	243,099	0	232,752	96%	63,077
Department: Community Based Services					
10 Community Mobilisation	792,456	0	423,676	53%	132,697
Sub-Total	792,456	0	423,676	53%	132,697
Department: Planning					
10 Planning and Statistics	581,321	0	334,160	57%	74,211
Sub-Total	581,321	0	334,160	57%	74,211
Department: Internal Audit					
10 Compliance	139,030	0	80,136	58%	53,937
Sub-Total	139,030	0	80,136	58%	53,937
Department: Trade, Industry and Local Development					
10 Commercial Services	117,224	0	77,991	67%	60,083
Sub-Total	117,224	0	77,991	67%	60,083
Grand Total	44,324,994	0	38,004,373	86%	14,705,243

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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	4,298,908	10,738,276	6,733,052	157%	2,555,803
District Unconditional Grant Non-Wage	120,970	275,668	38,863	32%	12,954
District Unconditional Grant Wage	1,631,848	1,953,862	1,316,682	81%	440,640
Locally Raised Revenues	185,761	185,761	120,579	65%	0
Multi-Sectoral Transfers to LLGs_NonWage	463,633	463,633	347,725	75%	115,908
Programme Conditional Grant - Non Wage Recurrent	1,831,402	7,794,058	4,685,270	256%	1,762,366
Urban Unconditional Grant Wage	65,293	65,293	223,934	343%	223,934
Development Revenues	250,826	250,826	250,826	100%	125,413
Multi-Sectoral Transfers to LLGs_Gou	250,826	250,826	250,826	100%	125,413
Total Revenues Shares	4,549,734	10,989,103	6,983,879	154%	2,681,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,697,141	2,019,156	1,426,009	84%	574,730
Non Wage	2,604,464	8,719,121	5,267,711	202%	2,643,566
Development Expenditure					
Domestic Development	250,826	250,826	250,826	100%	125,413
External Financing	0	0	0	0%	0
Total Expenditure	4,552,432	10,989,103	6,944,547	153%	3,343,709
C: Unspent Balances					
Recurrent Balances					
			39,332		
Wage			114,606		
Non Wage			-75,275		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,332		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter of the FY 2023/2024, the department received cumulative revenue of UGX 7,179,401,000 representing 155% of the annual budget. The good budget outturn under Programme Conditional Grant - Non-Wage Recurrent and Urban wage was due to the supplementary funds for General Public Service Pension and gratuity received in quarter two than anticipated. The cumulative expenditure was UGX 6,957,246,000 reflecting 97% of the funds released, of the funds spent, UGX 1,426,408,000 on staff wages, UGX 5,280,011,000 was spent on non-wage and UGX 250,826,000 for development under Multi-Sectoral Transfers to LLGs_Gou activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 222,155,000 of which UGX 114,208,000 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, UGX 107,947,000 for pension and gratuity which is not yet paid due to the delay by the finance ministry to clear payments on the system and ex-gratia for LC1 and LC 11 chairpersons which is normally paid in the fourth quarter of the financial year

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, CAO attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their second quarter budget performance report FY 2023/2024. 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. Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. Submitted letters to various ministries and LLGs

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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	397,179	502,331	306,464	77%	121,980
District Unconditional Grant Non-Wage	30,000	135,152	22,500	75%	7,500
District Unconditional Grant Wage	265,153	265,153	169,873	64%	70,106
Locally Raised Revenues	49,000	49,000	30,088	61%	9,000
Urban Unconditional Grant Wage	53,026	53,026	84,004	158%	35,374
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,179	502,331	306,464	77%	121,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	318,179	318,179	253,876	80%	105,480
Non Wage	148,152	184,152	142,690	96%	38,225
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,331	502,331	396,566	85%	143,705
C: Unspent Balances					
Recurrent Balances					
Wage			-90,102		
Non Wage			0		
Development Balances					
Domestic Development			-90,102		
External Financing			0		
Total Unspent			-90,102		

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 396,566,000 against UGX 466,331,000, which is 85% of the annual budget. For the third quarter, UGX 144,704,000 was received against UGX 116,583,000 projected which is 124% of the quarterly budget. All the money received was recurrent revenue from district unconditional grants and staff salaries. However, there was a good performance in Urban Unconditional Grant-Wage as a result of realizing the anticipated funds during the quarter. The cumulative expenditure by the end of the third quarter was UGX 396,566,000 reflecting 100% of the funds released, of the funds spent, UGX 253,876,000 was wages, and UGX 142,690,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 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 produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued the second 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 levels, Transferred funds timely to respective beneficiaries
Uploaded tendered revenue sources on the new version of IRAS.
Conducted refresher training for the new version of IRAS
Property Valuation reports for all LLGs displayed

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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	530,811	71%	211,067
District Unconditional Grant Non-Wage	150,255	291,255	162,476	108%	39,836
District Unconditional Grant Wage	293,124	293,124	200,456	68%	96,577
Locally Raised Revenues	254,400	254,400	132,513	52%	62,865
Urban Unconditional Grant Wage	47,155	47,155	35,366	75%	11,789
Development Revenues	0	0	0	0%	0
Total Revenues Shares	744,934	885,934	530,811	71%	211,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,279	340,279	235,822	69%	108,366
Non Wage	404,655	545,655	270,559	67%	78,953
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	744,934	885,934	506,380	68%	187,319
C: Unspent Balances					
Recurrent Balances					
			24,431		
Wage			0		
Non Wage			24,431		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,431		

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 530,811,000, which represents 71% of the total annual budget. During the third quarter, UGX 211,067,000 was realized against UGX 186,234,000 representing 113%. The district's unconditional grant performed at 108% due to the allocation of more funds than anticipated in the third quarter. However, there was a poor performance in the district's local revenue as a result of realizing fewer funds in the third quarter. The department's cumulative expenditure was UGX 506,380,000 against UGX 530,811,000 representing 95% of the cumulative release, of the funds spent UGX 235,822,000 was on wages and UGX 270,559,000 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 24,431,000 meant for department non-wage activities

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, Chairperson DSC and retainer fees.

Two Council meetings were convened.

The District draft budget for F/Y 2024/2025 was laid before Council.

Each Sectoral Committee convened one Sectoral Committee meeting.

Three District Executive Committee meetings were convened.

Three field monitoring visits were conducted by the DEC and Sectoral Committee.

The PAC Committee received, examined the district Internal Audit reports for 1st, 2nd and 3rd quarter for F/Y 2022/2023.

The Land board received and approved two land applications from lease to free hold also, carried out two field visits in Kifamba and Kacheera sub counties.

The Contracts committee prepared and submitted the district procurement plan for F/Y

2024/2025 for submission to Council for approval. 72 Education Assistants were recruited. The DSC Carried out primary teachers' validation exercise

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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	1,562,760	109%	477,536
District Unconditional Grant Wage	317,205	317,205	254,221	80%	46,356
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	58,400	58,400	15,000	26%	0
Programme Conditional Grant - Non Wage Recurrent	0	378,353	283,765	0%	94,588
Programme Conditional Grant - Wage Recurrent	1,059,462	1,059,462	1,009,774	95%	336,591
Development Revenues	0	2,182,560	2,182,560	0%	1,091,280
Programme Conditional Grant - Development	0	2,182,560	2,182,560	0%	1,091,280
Total Revenues Shares	1,440,067	4,000,980	3,745,320	260%	1,568,815

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,376,667	1,376,667	1,263,995	92%	526,399
Non Wage	63,400	441,753	279,662	441%	77,856
Development Expenditure					
Domestic Development	0	2,182,560	122,091	0%	51,992
External Financing	0	0	0	0%	0
Total Expenditure	1,440,067	4,000,980	1,665,748	116%	656,247

C: Unspent Balances

Recurrent Balances					
Wage			19,103		
Non Wage			0		
Development Balances					
Domestic Development			2,060,469		
External Financing			0		
Total Unspent			2,079,572		

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 3,745,320,000 against UGX 1,440,067,000, which is 260% of the annual budget. The projection receipt for the quarter was UGX 360,017,000 and the received was UGX 1,568,815,000, which is 436%. The good budget outturn was attributed to the realization of more funds from the government under Programme Conditional Grant – Development during the third quarter. The cumulative expenditure for the quarter was UGX 1,672,248,000 against the cumulative release of UGX 3,745,320,000 which is 45%.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,073,072,000 of which UGX 2,073,072,000 is for development due to most farmers find co-funding to an irrigation system too high/ an affordable hence decline taking up the irrigation system and UGX 19,103,000 for non-wage activities in quarter four.

Highlights of physical performance by end of the quarter

4staff meetings were held and their main focus was on issues to do with service delivery vis-a-vis availability of financial resources, priorities for 2024/25 FY, and implementation status of programs like PDM, ACDP, PMG/AEG & UGiFT. two (2) new motorcycles were recently received from MAAIF and were allocated to Agriculture (Lwamaggwa) and Fisheries (Kifamba) sections. Staff salary paid. A radio talk show was held at Ekisweko FM under the corporate-social responsibility arrangement to create awareness about some of the Government projects being implemented by the department; e.g. PDM, Mirco-scale Irrigation, ACDP. Under the crude oil pipeline project (ECOP), agricultural trainings were carried out in Lwanda & Kifamba LLGs for Project-Affected-Persons (PAPs) in the villages of Bulyakamu, Kigimbi, Kituntu, Kamuli, Gosola, Lusolo and Kiruli. The PAPs also received equipment and agro-chemicals

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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	9,464,423	90%	2,638,809
Programme Conditional Grant - Non Wage Recurrent	1,139,894	1,139,894	854,920	75%	284,973
Programme Conditional Grant - Wage Recurrent	9,228,550	9,228,550	8,554,303	93%	2,353,836
Urban Unconditional Grant Wage	110,400	110,400	55,200	50%	0
Development Revenues	2,192,716	2,192,716	1,194,488	54%	605,992
External Financing	1,083,938	1,083,938	85,710	8%	51,603
Programme Conditional Grant - Development	108,778	108,778	108,778	100%	54,389
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	12,671,559	12,671,559	10,658,911	84%	3,244,801

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,338,950	9,338,950	8,554,263	92%	2,596,986
Non Wage	1,139,894	1,139,894	851,505	75%	282,374
Development Expenditure					
Domestic Development	1,108,778	1,108,778	156,334	14%	153,479
External Financing	1,083,938	1,083,938	85375.352	8%	77,140
Total Expenditure	12,671,559	12,671,559	9,647,477	76%	3,109,979

C: Unspent Balances

Recurrent Balances					
			58,655		
Wage			55,240		
Non Wage			3,416		
Development Balances					
			952,779		
Domestic Development			952,444		
External Financing			335		
Total Unspent			1,011,434		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter FY 2023/2024, the department received a total revenue of UGX 10,658,911,000 representing 84% of the annual approved budget and 336% of the quarterly budget. The cumulative revenue received of UGX 10,658,911,000 was revenue from Programme Conditional Grants such as PHC, staff salary, development, and External Financing. However, there was a poor performance in External Financing at 8% as a result of less revenue realization by the end of the third quarter. The cumulative expenditure by the end of the quarter was UGX 9,647,503,000 reflecting 91% of the funds released, of the funds spent, UGX 8,554,263,000 was wages, UGX 851,505,000 was spent on Non-wage, UGX 156,334,000 on development and UGX 85,402,000 on external financing activities. This leaves the unspent balance of UGX 1,011,408,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,011,408,000 of which UGX 55,240,000 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, UGX 3,416,000 for non-wage due to the delay by the finance ministry to clear payments on the system. UGX 309,000 for external financing for departmental obligation in quarter three and UGX 952,444,000 for development activities due to heavy rains, which affected the ongoing construction, works in the department

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. Conducted routine outreaches and Trained in charges and selected VHTs on yellow fever campaign and vaccination

VOTE: 920 Rakai District

Quarter 3

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	15,019,693	82%	5,784,665
District Unconditional Grant Wage	158,005	158,005	79,003	50%	0
Locally Raised Revenues	14,400	14,400	0	0%	0
Other Transfers from Central Government	32,000	32,000	32,500	102%	0
Programme Conditional Grant - Non Wage Recurrent	3,952,426	4,167,940	2,787,034	71%	1,469,559
Programme Conditional Grant - Wage Recurrent	14,191,145	15,135,812	12,121,156	85%	4,315,106
Development Revenues	1,261,367	2,122,656	2,122,656	168%	1,061,328
Programme Conditional Grant - Development	1,261,367	2,122,656	2,122,656	168%	1,061,328
Total Revenues Shares	19,609,343	21,630,813	17,142,349	87%	6,845,993

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,349,150	15,293,817	12,131,825	85%	4,304,281
Non Wage	3,998,826	4,214,340	2,734,700	68%	1,391,521
Development Expenditure					
Domestic Development	1,261,367	2,122,656	1,118,779	89%	412,829
External Financing	0	0	0	0%	0
Total Expenditure	19,609,343	21,630,813	15,985,304	82%	6,108,631

C: Unspent Balances

Recurrent Balances			153,168	
Wage			68,334	
Non Wage			84,834	
Development Balances			1,003,877	
Domestic Development			1,003,877	
External Financing			0	
Total Unspent			1,157,046	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department**

By the end of the third quarter of FY 2023/2024, the department received a total revenue of UGX 17,142,349,000 representing 87% of the annual approved budget. The funds received were from Programme Conditional Grant - Wage Recurrent, Other Transfers from the Central Government such as PLE and Programme Conditional Grant - Development. During the third quarter, UGX 6,845,993,000 was realized against UGX 4,902,336,000 representing 140%. However, there was a poor performance in local revenue at 0% as a result of no revenue realization in the quarter, The realized Programme Conditional Grant- development and Other Transfers from the Central Government have also affected the good revenue performance, The cumulative expenditure by the end of the quarter was UGX 15,985,304,000 reflecting 93% of the funds released, of the funds spent, UGX 12,131,825,000 was wages and UGX 2,734,700,000 was spent on Non-wage and UGX 1,118,779,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,157,046,000 of which UGX 68,334,000 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, UGX 84,834,000 for non-wage due to the delay by the finance ministry to clear payments on the system and UGX 1,003,877,000 for development activities due to heavy rains, which affected the ongoing construction, works in the department

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

Monitored ongoing construction works at Kacheera Seed School and Lab construction at Kifamba comprehensive School. Paid HANAN CONTRACTORS for ongoing construction works at Kacheera Seed School. Paid the clerk of works.

Trained games teacher in preparation for National athletics competitions in the following training centers of Kibaale, Lwamaggwa, Kacheera, and Kasozi.

Inaugurated and sensitized 10 school management committees and Board of governors for government aided primary and secondary schools

Witnessed incoming and outgoing 12 head teachers on transfers in Secondary and Primary Schools.

Carried out support supervision to 26 schools, monitored sanitation of schools, teachers and learners attendance, Sops and come up with recommendation on the findings.

Monitored Units for the children with special needs.

The DEO made inspection follow up on the activities done by the inspectors in 23 schools

VOTE: 920 Rakai District

Quarter 3

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	287,641	778,269	226,831	79%	121,612
District Unconditional Grant Wage	141,033	191,033	155,477	110%	84,960
Other Transfers from Central Government	0	440,628	0	0%	0
Urban Unconditional Grant Wage	146,608	146,608	71,355	49%	36,652
Development Revenues	1,400,000	1,400,000	900,000	64%	200,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	1,687,641	2,178,269	1,126,831	67%	321,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	287,641	337,641	226,831	79%	121,611
Non Wage	440,628	440,628	434,702	99%	5,895
Development Expenditure					
Domestic Development	1,400,000	1,400,000	833,967	60%	543,506
External Financing	0	0	0	0%	0
Total Expenditure	2,128,269	2,178,269	1,495,500	70%	671,012
C: Unspent Balances					
Recurrent Balances			-434,702		
Wage			0		
Non Wage			-434,702		
Development Balances			66,033		
Domestic Development			66,033		
External Financing			0		
Total Unspent			-368,669		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

The department received cumulative revenue of UGX 1,587,154,000 against the budget of UGX 2,128,269,000, which is 75% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salaries and Programme Conditional Grant - Development. However, there was a good performance in District Unconditional Grant Wage at 110% as a result of realizing more funds during the quarter. The cumulative expenditure is UGX 1,495,500,000 reflecting 94% of the funds released, of the funds spent, UGX 226,831,000 on staff wages, UGX 434,702,000 was non-wage and UGX 833,967,000 on domestic development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 91,654,000 out of which UGX 25,621,000 is for non-wage activities And UGX 66,033,000 for domestic development grants due to the late release of funds and heavy rains that stopped the road works construction to take place

Highlights of physical performance by end of the quarter

Paid staff salary.

Full graveling and drainage improvement of 27km along Kibaale-Kiziba-Ntantamukye road. Bush clearing, heavy grading, shaping, compaction, spot improvement and culvert installation of 21km along Kagamba-Bbaale-Lwentulege road. Bush clearing, haevy garding, shaping and compaction of 9.2km along Kaapa-Kasankala-Lwoyo road

VOTE: 920 Rakai District

Quarter 3

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	126,090	75%	41,210
District Unconditional Grant Wage	61,571	61,571	46,309	75%	14,616
Programme Conditional Grant - Non Wage Recurrent	77,575	77,575	58,181	75%	19,394
Urban Unconditional Grant Wage	28,800	28,800	21,600	75%	7,200
Development Revenues	670,982	727,660	727,660	108%	363,830
Programme Conditional Grant - Development	656,168	712,845	712,845	109%	356,422
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	838,928	895,605	853,749	102%	405,039

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	90,371	90,371	67,909	75%	21,816
Non Wage	77,575	77,575	56,280	73%	17,513
Development Expenditure					
Domestic Development	670,982	727,660	89,947	13%	61,307
External Financing	0	0	0	0%	0
Total Expenditure	838,928	895,605	214,135	26%	100,636

C: Unspent Balances

Recurrent Balances					
Wage			1,901		
Non Wage			0		
Development Balances					
Domestic Development			637,712		
External Financing			1,901		
Total Unspent			639,614		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 3**

SECTION B : Summary by Department

By the end of the third quarter FY 2023/2024, the department received a total revenue of UGX 853,749,000 representing 102% of the annual approved budget and 407% of the quarterly budget. The funds received were recurrent revenue from the Programme Conditional Grant - Non-Wage Recurrent, staff salary, and development revenue. The realized Programme Conditional Grant – Development and Transitional Conditional Grant - Development affected the revenue performance. The cumulative expenditure in the quarter was UGX 214,135,000 reflecting 25% of the funds released, of the funds spent, UGX 67,909,000 on wages, UGX 56,280,000 was spent on Non-wage and UGX 89,947,000 on development activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 639,614,000 out of which UGX 637,712,000 was meant for development and this was due to heavy rains which affected the ongoing construction works hence delaying the payments and UGX 1,901,000 for non-wage activities in quarter four.

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months

Monitoring and supervision of capital projects conducted district-wide. One (1) meeting was held at Rakai District Planning Boardroom. Water Day celebrations were held in Kyalulagira sub-county. Five (5) community meetings for re-activation of Water User Committees were held in the following Sub Counties; Kagamba (2), Kifamba, Byakabanda, Kacheera and Lwanda. 5 Follow-up visits on triggered villages held in the villages of Kitaasa, Nabugando, Bulakati, Mpunge and Byakabanda. Sanitation week promotion activities held in Byakabanda Sub-county. Commissioning of water and sanitation facilities held.

VOTE: 920 Rakai District

Quarter 3

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	269,099	343,099	232,752	86%	61,577
District Unconditional Grant Non-Wage	52,000	26,000	24,824	48%	24,824
District Unconditional Grant Wage	153,784	253,784	167,100	109%	20,924
Programme Conditional Grant - Non Wage Recurrent	36,684	36,684	27,513	75%	9,171
Urban Unconditional Grant Wage	26,631	26,631	13,316	50%	6,658
Development Revenues	0	0	0	0%	0
Total Revenues Shares	269,099	343,099	232,752	86%	61,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,415	280,415	180,415	100%	27,582
Non Wage	62,684	62,684	52,337	83%	35,495
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	243,099	343,099	232,752	96%	63,077
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 3**

SECTION B : Summary by Department

By the end of the third quarter FY 2023/2024, the department received a cumulative total revenue of UGX 232,752,000 representing 86% 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 fewer funds during the quarter than the budgeted. The cumulative expenditure is UGX 232,752,000 reflecting 100% of the funds released, of the funds spent, UGX 180,415,000 was on staff wages, UGX 52,337,000 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. 37 hectares of trees have been established across the district. 29 Hectares of trees have been monitored for survival. Raised 1840 fruit tree seedlings to be planted for season A 2024. Carried out routine backstopping on private tree nursery operators. Backstopped the Ddwaniro, Kyalulangira and Lwamaggwa communities during the construction of energy saving stoves. 40 farmer groups consisting of 560 members were equipped with knowledge in the construction of energy-saving stoves across the district. Training on non-wood forest products has been conducted in Lwamaggwa and Kyalulangira. Over 1,400,000 taxes has been collected and deposited using IRAS. Routine physical planning inspection was carried out in the areas of Lwanda, Kacheera and Lwamaggwa as well as Ddwaniro. Physical planning enforcement notices were served to illegal developers who violates physical planning laws and regulations in the areas of Lwanda, Buyamba and Kacheera.

VOTE: 920 Rakai District

Quarter 3

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	1,233,083	792,456	423,676	34%	157,959
District Unconditional Grant Non-Wage	5,000	5,000	33,794	676%	8,164
District Unconditional Grant Wage	328,204	328,204	230,521	70%	97,845
Other Transfers from Central Government	793,128	352,500	79,297	10%	0
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228	42,171	75%	14,057
Urban Unconditional Grant Wage	50,524	50,524	37,893	75%	37,893
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,233,083	792,456	423,676	34%	157,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	378,728	378,728	268,414	71%	110,477
Non Wage	413,728	413,728	155,262	38%	22,221
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	792,456	792,456	423,676	53%	132,697
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, FY 2023/2024 the department received a cumulative total revenue of UGX 423,676,000 representing 53% of the annual approved budget and 214% of the quarterly budget. However, there was a good performance in District Unconditional Grant Non-Wage at 676% as a result of realizing more funds during the quarter. The cumulative expenditure by the end of the quarter was UGX 423,676,000 reflecting 100% of the funds released, of the funds spent, UGX 268,414,000 was wages and UGX 155,262,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Trained CDOs on the Parish development model information management system and financial inclusion system registration.

Verification of PDM individual and enterprise groups to benefit from PDM funds

Updated SAGE payroll by dropping the deceased and registering new beneficiaries who have clocked 80 years.

Registration of complaints and guiding residual beneficiaries is ongoing under SAGE

Groups were entered into the Disability Information System DMIS for verification and funding.

A joint field support visit to PWD groups that received the money in the FY 2022/23 was done by the department with the Ministry officials and six groups visited.

PWDs were supported to attend the International Day for Persons with disability at Mbarara on 3/12/2023.

Conducted environmental and social impact assessment of construction sites at Kacheera Seed School and Kifamba Health Center. Received and managed cases of Domestic violence, Defilement and child torture. Staff salary paid

VOTE: 920 Rakai District

Quarter 3

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	148,905	73%	72,211
District Unconditional Grant Non-Wage	72,000	84,000	45,003	63%	14,250
District Unconditional Grant Wage	81,066	81,066	65,902	81%	34,161
Locally Raised Revenues	24,000	24,000	17,300	72%	16,900
Urban Unconditional Grant Wage	27,600	27,600	20,700	75%	6,900
Development Revenues	376,655	376,655	376,655	100%	188,327
District Discretionary Equalisation Development Grant	376,655	376,655	376,655	100%	188,327
Total Revenues Shares	581,321	593,321	525,560	90%	260,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,666	108,666	86,602	80%	41,061
Non Wage	96,000	108,000	62,203	65%	31,450
Development Expenditure					
Domestic Development	376,655	376,655	185,354	49%	1,700
External Financing	0	0	0	0%	0
Total Expenditure	581,321	593,321	334,160	57%	74,211
C: Unspent Balances					
Recurrent Balances			99		
Wage			0		
Non Wage			100		
Development Balances			191,301		
Domestic Development			191,301		
External Financing			0		
Total Unspent			191,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai DistrictQuarter 3

SECTION B : Summary by Department

By the end of the third quarter of the FY 2023/2024, a cumulative revenue of UGX 525,560,000 was realized indicating a 90% realization of annual budget performance. During the quarter, UGX 260,538,000 was received against UGX 145,330,000 representing 179%. There was a good performance under DDEG as a result of realizing more funds during the quarter. The cumulative expenditure by the end of the third quarter was UGX 334,160,000 reflecting 64% of the funds released. Of the cumulative funds spent, UGX 86,602,000 was for wages, UGX 62,203,000 was spent on Non-wage and UGX 185,354,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 191,400,000 out of which UGX 100,000 for non-wage activities due to off-and-on IFMS at the closure of the quarter and UGX 191,301,000 for development due to heavy rains which affected the ongoing construction works hence delaying the payments

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months

Prepared and submitted PBS Q2 and Prepared and submitted District Draft Budget report to MFPED, OPM and MoLG. Staff from Planning attended ToT workshop 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.

Coordinated the Technical Planning Committee and Senior Management Committee meetings

VOTE: 920 Rakai District

Quarter 3

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	80,136	58%	52,759
District Unconditional Grant Non-Wage	28,490	38,224	17,928	63%	5,250
District Unconditional Grant Wage	68,728	68,728	39,077	57%	35,133
Locally Raised Revenues	21,000	21,000	7,522	36%	1,970
Urban Unconditional Grant Wage	20,812	20,812	15,609	75%	10,406
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,030	148,764	80,136	58%	52,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,540	89,540	54,686	61%	46,717
Non Wage	49,490	59,224	25,450	51%	7,220
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,030	148,764	80,136	58%	53,937
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

The departmental annual budget was UGX 139,030,000 and the cumulative received was UGX 80,136,000 representing 58% of the total annual budget. During the third quarter, the department received UGX 52,759,000 against a work plan of UGX 34,758,000 budgeted for in the quarter which is 152% realization. The poor budget outturn was attributed to fewer Locally raised Revenues. The cumulative expenditure in the quarter was UGX 80,136,000 reflecting 100% of the funds released, of the funds spent, UGX 54,686,000 was on wages and UGX 25,450,000 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

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, 1 quarterly internal audit report for Sub Counties and the district was prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Audited secondary schools, stores, Deliveries in offices and pay change reports verified.

VOTE: 920 Rakai District

Quarter 3

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	189,075	117,224	77,991	41%	60,083
District Unconditional Grant Non-Wage	81,851	10,000	0	0%	0
District Unconditional Grant Wage	84,724	84,724	61,116	72%	52,331
Programme Conditional Grant - Non Wage Recurrent	13,994	13,994	10,496	75%	3,499
Urban Unconditional Grant Wage	8,506	8,506	6,380	75%	4,253
Development Revenues	0	0	0	0%	0
Total Revenues Shares	189,075	117,224	77,991	41%	60,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,230	93,230	67,496	72%	56,585
Non Wage	23,994	23,994	10,496	44%	3,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,224	117,224	77,991	67%	60,083
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 117,224,000 and the cumulative received was UGX 77,083,000 representing 67% of the total annual budget. During the third quarter, the department received UGX 60,083,000 against a work plan of UGX 29,306,000 budgeted for in the quarter which is a 205% realization. The cumulative expenditure in the quarter was UGX 77,991,000 reflecting 100% 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

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

2 Sensitization meetings were organised in Kibaale Town Council about cleanness, hygiene and standards for accommodation facilities

8 new hospitality facilities were identified

Sensitized the community about Emyooga implementation update, PDM new guidelines & implementation status.

Trained members in mindset change, Capital mobilization strategies formalizing businesses by registering, proposal writing and record keeping

10 Entrepreneurs groups working with TILED department can now produce different products and sell in local markets both in Rakai and Kyotera districts

Agro-processing opportunities in Coffee, maize, welding

and other cottage industries identified

Engagement & strengthening of partnerships for LED implementation enhanced

VOTE: 920 Rakai District

Quarter 3

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
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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

Expenditures incurred in the Quarter to deliver outputs *UShs 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. Monitored and supervised the construction of latrines in schools and health centers.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	23,600	1,590
Total for Budget Output	38,600	1,590
Wage	0	0
Non-Wage	38,600	1,590

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	Staff Verified and salary processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed	Indquate funding of pension and gratuity
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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	574,730
221008 Information and Communication Technology Supplies.	12,000	-1,200
221011 Printing, Stationery, Photocopying and Binding	11,818	2,006
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,000	0
273104 Pension	1,263,777	1,393,208
273105 Gratuity	554,745	1,066,970
352880 Salary Arrears Budgeting	12,880	0
Total for Budget Output	3,565,361	3,035,714
Wage	1,697,141	574,730
Non-Wage	1,868,220	2,460,984
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	NA
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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	9,000
263402 Transfer to Other Government Units	98,000	0
Total for Budget Output	169,851	9,000
Wage	0	0
Non-Wage	169,851	9,000
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 for health units, schools and LLGs in news papers and notice boards in the entire district	The Contracts committee prepared and submitted the district procurement plan for F/Y 2024/2025 for submission to Council for approval	none
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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	0
	Non-Wage	4,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff trained in Records Management	Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. submitted referential letters to various ministries and LLGs	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,932	300
Total for Budget Output		5,932	300
	Wage	0	0
	Non-Wage	5,932	300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	indquate funding

Expenditures incurred in the Quarter to deliver outputs *UShs 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	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	indquate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	23,500	2,890
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	5,490
223005 Electricity	8,000	1,000
223006 Water	4,000	0
227001 Travel inland	421,133	0
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	0	1,980
228002 Maintenance-Transport Equipment	15,000	4,055
228004 Maintenance-Other Fixed Assets	7,073	6,850
263402 Transfer to Other Government Units	0	271,325
Total for Budget Output	506,706	293,590
Wage	0	0
Non-Wage	506,706	168,177
GoU Dev	0	125,413

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000033 Support to Regional Offices

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	0	3,515
Total for Budget Output	0	3,515
Wage	0	0
Non-Wage	0	3,515
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 procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, Installation of mine district internet access points, maintenance of ICT hardware and software to the Institution	indquate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs 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	3,343,709
Wage	1,697,141	574,730
Non-Wage	2,604,464	2,643,566
GoU Dev	250,826	125,413
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Continuous Uploading of tendered revenue sources on the new version of IRAS. continuous Conduction of refresher training for the new version of IRAS. Property Valuation reports for all LLGs displayed	Failure by the Parish Chiefs to internalise the newly uploaded IRAS system There is a delay in payments by taxpayers which leads to the expiration of PRN
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	105,480
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,952	0
223006 Water	1,000	0
227001 Travel inland	9,200	0
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	20,000	17,037
Total for Budget Output	386,331	130,017
Wage	318,179	105,480
Non-Wage	68,152	24,537
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 were held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. The budget desk prepared district draft Budget report and presented it to council	none
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VOTE: 920 Rakai District

Quarter 3

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		<i>UShs Thousand</i>
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

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	Responded to Audit queries raised by both the Internal Audit and Auditor General	Delayed submission of accountabilities to the Audit section for auditing
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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: 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	Monitored implementation of government projects and programs in the entire district	heavy rains in most of the implementing areas
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	10,968

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 10,968
	Wage	0 0
	Non-Wage	20,000 10,968
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	2,720	
	Total for Budget Output	20,000	2,720
	Wage	0	0
	Non-Wage	20,000	2,720
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	466,331	143,705
	Wage	318,179	105,480
	Non-Wage	148,152	38,225
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Recruited 72 Education Assistants. Carried out primary teachers' validation exercise and produced the report to this effect.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,670
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	18,000	5,670
Wage	0	0
Non-Wage	18,000	5,670
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	The Committee received, examined the district Internal Audit reports for 1st, 2nd and 3rd quarter for F/Y 2022/2023	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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,056	0

VOTE: 920 Rakai District

Quarter 3

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		
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	11,056	0
Wage	0	0
Non-Wage	11,056	0
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 prepared and submitted the district procurement plan for F/Y 2024/2025 for submission to Council for approval	none
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	
227001 Travel inland	2,900	0	
Total for Budget Output	5,300	0	
Wage	0	0	
Non-Wage	5,300	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 , paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members	Paid salary to staff in the department, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured Assorted stationary and paid retainer fee to DSC members	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	6,848	5,430
221011 Printing, Stationery, Photocopying and Binding	8,000	880
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	15,000	8,869
227004 Fuel, Lubricants and Oils	15,883	8,400
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	49,731	23,579
Wage	0	0
Non-Wage	49,731	23,579
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 reforms

Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	Two Council meetings were convened. The District draft budget for F/Y 2024/2025 was laid before Council. One Sectoral Committee meeting was convened by each Sectoral Committee. Three District Executive Committee meetings were convened.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,279	117,619
211107 Boards, Committees and Council Allowances	229,568	47,504
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

VOTE: 920 Rakai District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,000	2,200
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	167,323
Wage	340,279	117,619
Non-Wage	320,568	49,704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	744,934	196,572
Wage	340,279	117,619
Non-Wage	404,655	78,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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		
	?4 staff meetings were held at departmental and section levels whose main focus was on issues to do with service delivery vis-a-vis availability of financial resources, priorities for 2024/25 FY and implementation status of programs like PDM, ACDP, PMG/AE	Invasion of lakes in Rakai by an economically important invasive weed, 'molesta salivinia.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,059,462	415,842	
227001 Travel inland	0	76,356	
Total for Budget Output	1,059,462	492,198	
Wage	1,059,462	415,842	
Non-Wage	0	76,356	
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 A radio talk show was held at Ekisweko FM under the corporate-social responsibility arrangement to create awareness about some of the Government projects being implemented by the department; e.g. PDM, Mirco-scale Irrigation, ACDP	Indquate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	317,205	110,557	
221011 Printing, Stationery, Photocopying and Binding	0	0	
221012 Small Office Equipment	0	0	

VOTE: 920 Rakai District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	1,000
223006 Water	0	500
227001 Travel inland	0	4,000
312139 Other Structures - Acquisition	0	6,600
Total for Budget Output	317,205	122,657
Wage	317,205	110,557
Non-Wage	0	1,500
GoU Dev	0	10,600
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Monitoring of installed micro-irrigation systems by technical teams continued steadily. The findings indicated that farmers do appreciate the intervention and the systems were properly functioning

failure to co-fund

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
228002 Maintenance-Transport Equipment	0	12,900
312219 Other Transport equipment - Acquisition	0	0
312231 Office Equipment - Acquisition	0	7,000
Total for Budget Output	5,000	19,900
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	19,900
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

VOTE: 920 Rakai District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
226002 Licenses	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

One female banana farmer, Ms. Nabigaaga from Ddwaniro SC made the District proud when she represented the District at the recently concluded Harvest Money Agriculture Show which took place between 21st and 25th February, 2024 at Kololo Airstrip in Kampala

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,098
312299 Other Machinery and Equipment- Acquisition	0	13,395
Total for Budget Output	0	21,492

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	21,492
	Ext Finance	0
	Total for Department	656,247
	Wage	526,399
	Non-Wage	77,856
	GoU Dev	51,992
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 3

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: 1203010302 Target population fully immunized		
	1905Children immunized with Pentavalent vaccine	Data for second quarter provided
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, Data management, and leadership skills.	99% of health workers are trained in HIV/AIDS-related activities, Data management, and leadership skills.	none

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	153,479	
Total for Budget Output	1,108,778	153,479	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,108,778	153,479	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

	98%of approved posts are filled with trained health workers	none
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
262308 Sector Conditional Grant (Non-Wage)	622,182	153,130	
Total for Budget Output	622,182	153,130	
Wage	0	0	

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	622,182 153,130
	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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO. none

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	2,596,986
227001 Travel inland	358,221	51,313
227004 Fuel, Lubricants and Oils	10,691	0
Total for Budget Output	9,707,862	2,648,298
Wage	9,338,950	2,596,986
Non-Wage	10,691	0

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	358,221

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Trained in charges and selected VHTs on yellow fever campaign and vaccination	inadequate allowance to VHTs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	25,827
227001 Travel inland	73,659	20,904
Total for Budget Output	757,597	46,731
Wage	0	0
Non-Wage	73,659	20,904
GoU Dev	0	0
Ext Finance	683,938	25,827
Total for Department	12,671,559	3,109,979
Wage	9,338,950	2,596,986
Non-Wage	1,139,894	282,374
GoU Dev	1,108,778	153,479
Ext Finance	1,083,938	77,140

VOTE: 920 Rakai District

Quarter 3

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		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	monitored ongoing construction works and submitted reports to MOES	heavy rains affected the ongoing construction works

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	300	
312121 Non-Residential Buildings - Acquisition	119,000	8,170	
312235 Furniture and Fittings - Acquisition	51,000	37,046	
Total for Budget Output	179,886	45,516	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	179,886	45,516	
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	2,825,385	
Total for Budget Output	9,455,065	2,825,385	
Wage	9,455,065	2,825,385	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,774,804	610,001	

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,774,804
	Wage	0
	Non-Wage	1,774,804
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitored ongoing construction works at Kacheera Seed School and Lab construction at Kifamba comprehensive School. Paid HANAN CONTRACTORS for ongoing construction works at Kacheera Seed School. Paid the clerk of works

heavy rains affected the ongoing construction works

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,300	
225204 Monitoring and Supervision of capital work	55,074	16,190	
312121 Non-Residential Buildings - Acquisition	1,022,407	347,823	
Total for Budget Output	1,081,481	367,313	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,081,481	367,313	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,573,192	591,085	
Total for Budget Output	1,573,192	591,085	
Wage	0	0	
Non-Wage	1,573,192	591,085	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,436,334
Total for Budget Output	4,614,465	1,436,334
Wage	4,614,465	1,436,334
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	73,533
Total for Budget Output	121,615	73,533
Wage	121,615	73,533
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	95,668
Total for Budget Output	156,317	95,668
Wage	0	0
Non-Wage	156,317	95,668
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Inaugurated and sensitized 10 school management committees and Board of governors for government aided primary and secondary schools

none

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,695
Total for Budget Output	10,000	6,695
Wage	0	0
Non-Wage	10,000	6,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

The DEO made inspection follow up on the activities done by the inspectors in 23 schools. Carried out support supervision to 26 schools, monitored sanitation of schools, teachers and learners attendance and come up with recommendation on the findings

none

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	10,849
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,242	0
227001 Travel inland	69,454	0
227004 Fuel, Lubricants and Oils	20,000	10,520
228001 Maintenance-Buildings and Structures	330,318	52,795
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	5,650
Total for Budget Output	604,519	79,814

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	158,005 10,849
	Non-Wage	446,514 68,965
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Trained games teacher in preparation for National athletics competitions in the following training centers of Kibaale, Lwamaggwa, Kacheera, and Kasozi. NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		30,000	19,107
	Total for Budget Output	30,000	19,107
	Wage	0	0
	Non-Wage	30,000	19,107
	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****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Monitored Units for the children with special needs. inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	6,150,451
	Wage	14,349,150	4,346,101
	Non-Wage	3,998,826	1,391,521

VOTE: 920 Rakai District

Quarter 3

GoU Dev	1,261,367	412,829
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	Maintained District road plant, serviced and replaced tyres	late release of funds and heavy rains
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Expenditures incurred in the Quarter to deliver outputs *UShs 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	Full graveling and drainage improvement of 27km along Kibaale-Kiziba-Ntantamukye road.Bush clearing,heavy grading, shaping,compaction, spot improvement and culvert installation of 21km along Kagamba-Bbaale-Lwentulege road,	late release of funds and heavy rains that stopped the road works construction to take place
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VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	287,641	121,611
225204 Monitoring and Supervision of capital work	15,000	0
263402 Transfer to Other Government Units	413,628	5,895
312131 Roads and Bridges - Acquisition	1,400,000	543,506
Total for Budget Output	2,116,269	671,012
Wage	287,641	121,611
Non-Wage	428,628	5,895
GoU Dev	1,400,000	543,506
Ext Finance	0	0
Total for Department	2,128,269	671,012
Wage	287,641	121,611
Non-Wage	440,628	5,895
GoU Dev	1,400,000	543,506
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,371	21,816
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	46,545	11,491
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	12,958
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	613,818	54,371
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	838,928	100,636
Wage	90,371	21,816
Non-Wage	77,575	17,513
GoU Dev	670,982	61,307
Ext Finance	0	0
Total for Department	838,928	100,636
Wage	90,371	21,816
Non-Wage	77,575	17,513
GoU Dev	670,982	61,307
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

	Staff salary paid. Trained in forestry management (fuel-saving technology, watershed management) Tree planting and afforestation done. Community trained in wetland management and riverbank restoration. infrastructure planning awareness and inspection done	Ignorance of the communities about the law on the use of wetlands and their role in ensuring their protection. People going back to restored areas making it difficult to guarantee wetland protection and sustainable use
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		180,415	27,582
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		52,539	34,995
228002 Maintenance-Transport Equipment		8,145	0
Total for Budget Output		243,099	63,077
	Wage	180,415	27,582
	Non-Wage	62,684	35,495
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		243,099	63,077
	Wage	180,415	27,582
	Non-Wage	62,684	35,495
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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).	Conducted Parish Development committee meetings Trained CDOs on the Parish development model information management system and financial inclusion system registration. Verification of PDM individual and enterprise groups to benefit from PDM funds	Inadequate technical knowledge of staff to run the system. Inadequate resources such as computers and operational funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	378,728	110,477	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
223005 Electricity	800	0	
227001 Travel inland	47,428	14,222	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	4,000	1,950	
282101 Donations	352,500	6,049	
Total for Budget Output	792,456	132,697	
Wage	378,728	110,477	
Non-Wage	413,728	22,221	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	792,456	132,697	
Wage	378,728	110,477	
Non-Wage	413,728	22,221	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Statistical data from Departments collected, analyzed and report compiled and disseminated. quarterly meetings with statistical committees held	inadquate funding
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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	Continued coordination of data collection under PDMIS district-wide	In adequate funding
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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	Administrative data from Departments collected, analyzed and report compiled. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	41,061
221008 Information and Communication Technology Supplies.	41,600	-22,360
224001 Medical Supplies and Services	42,911	22,360
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	54,400	31,450
263303 District Discretionary Development Equalization Grant	19,880	1,500
312121 Non-Residential Buildings - Acquisition	60,000	1,189
312139 Other Structures - Acquisition	101,189	0

VOTE: 920 Rakai District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	503,647	75,201
Wage	108,666	41,061
Non-Wage	56,000	31,450
GoU Dev	338,981	2,689
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	Departmental staff salary paid for 3 months Prepared and submitted PBS Q2 and Prepared and submitted Approved District Draft Budget report to MFPED, OPM and MoLG.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	All government programs and projects are monitored.	Heavy rains in the quarter affected the ongoing construction works

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		37,408	200
Total for Budget Output		41,408	200
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	21,408	200
	Ext Finance	0	0
Total for Department		581,321	75,401
	Wage	108,666	41,061
	Non-Wage	96,000	31,450
	GoU Dev	376,655	2,889
	Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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, 1 quarterly audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	one statutory district internal audit report was produced. Audited Secondary Schools Staff salary paid	Delayed submission of accountabilities for auditing and response to queries
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Expenditures incurred in the Quarter to deliver 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	1,000
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	30,000	1,000
Wage	0	0
Non-Wage	30,000	1,000
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

1 Quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources. Staff salary paid	one statutory district internal audit report was produced.	Delayed submission of accountabilities for auditing and response to queries
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	46,717
227001 Travel inland	19,490	6,220
Total for Budget Output	109,030	52,937
Wage	89,540	46,717

VOTE: 920 Rakai District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,490 6,220
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	139,030 53,937
	Wage	89,540 46,717
	Non-Wage	49,490 7,220
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

2 Sensitization meetings were organised in Kibaale Town Council about cleanness, hygiene and standards for accommodation facilities 8 new hospitality facilities were identified	Access to most tourist sites is still a problem and their development is still wanting
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	10,000	0
Total for Budget Output	11,400	0
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

19 cooperative societies and other organisations were linked to Ndugu, IBERO, Kyagalanyi coffee traders, Savana Co. Masaka Union and Kasaali farmers Coop to sale their Coffee	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,848	1,000
Total for Budget Output	1,848	1,000
Wage	0	0
Non-Wage	1,848	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 920 Rakai District

Quarter 3

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		
	Agro-processing opportunities in Coffee, maize, welding and other cottage industries identified Engagement & strengthening of partnerships for LED implementation enhanced	The grant extended to the TILED department needs to be increased since the department is handling new sensitive programs that need close supervision

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		93,230	56,585
221011 Printing, Stationery, Photocopying and Binding		1,446	499
Total for Budget Output		94,676	57,083
	Wage	93,230	56,585
	Non-Wage	1,446	499
	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		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,500	1,000
Total for Budget Output		1,500	1,000

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

	Sensitized the community about Emyooga implementation update, PDM new guidelines & implementation status. Trained members in mindset change, Capital mobilization strategies formalizing businesses by registering, proposal writing and record keeping	The grant extended to the TILED department need to be increased since the department is handling new sensitive programs that need close supervision
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,200	1,000
	Total for Budget Output	4,200	1,000
	Wage	0	0
	Non-Wage	4,200	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

	10 Entrepreneurs groups working with TILED department can now produce different products and sell in local markets both in Rakai and Kyotera districts	The grant extended to the TILED department needs to be increased since the department is handling new sensitive programs that need close supervision
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,100	0
	Total for Budget Output	2,100	0

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,100
	GoU Dev	0
	Ext Finance	0
	Total for Department	117,224
	Wage	93,230
	Non-Wage	23,994
	GoU Dev	0
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 3

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 *UShs 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. Monitored and supervised the construction of latrines in schools and health centers.

inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	14,596

VOTE: 920 Rakai District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,600	23,599
Total for Budget Output	38,600	38,195
Wage	0	0
Non-Wage	38,600	38,195
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	Staff Verified and salary processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed	Indquate funding of pension and gratuity
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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	1,426,009
221008 Information and Communication Technology Supplies.	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	11,818	10,871
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	10,000	9,964
273104 Pension	1,263,777	3,000,330
273105 Gratuity	554,745	1,581,231
352880 Salary Arrears Budgeting	12,880	12,850
Total for Budget Output	3,565,361	6,056,256
Wage	1,697,141	1,426,009
Non-Wage	1,868,220	4,630,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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

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	71,851	68,850
263402 Transfer to Other Government Units	98,000	58,621
Total for Budget Output	169,851	127,471
Wage	0	0
Non-Wage	169,851	127,471
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 for health units, schools and LLGs in news papers and notice boards in the entire district The Contracts committee prepared and submitted the district procurement plan for F/Y 2024/2025 for submission to Council for approval none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	680
Total for Budget Output	4,700	680
Wage	0	0
Non-Wage	4,700	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 920 Rakai District

Quarter 3

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	Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. submitted referential letters to various ministries and LLGs	none
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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	5,932	1,724
Total for Budget Output	5,932	1,724
Wage	0	0
Non-Wage	5,932	1,724
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	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	indquate funding
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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	5,656	3,985
Total for Budget Output	5,656	3,985
Wage	0	0
Non-Wage	5,656	3,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	indquate funding
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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	23,500	5,000
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	5,490
223005 Electricity	8,000	1,500
223006 Water	4,000	700
227001 Travel inland	421,133	13,953
227004 Fuel, Lubricants and Oils	0	22,000
228001 Maintenance-Buildings and Structures	0	8,820
228002 Maintenance-Transport Equipment	15,000	10,055
228004 Maintenance-Other Fixed Assets	7,073	6,850
263402 Transfer to Other Government Units	0	628,555
Total for Budget Output	506,706	702,922
Wage	0	0
Non-Wage	506,706	452,096
GoU Dev	0	250,826
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	0	8,515
Total for Budget Output	0	8,515
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 8,515
	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 procurement, utilization and maintenance of ICT hardware and software to the Institution

Technical support and guidance provided on all matters of procurement, Installation of mine district internet access points, maintenance of ICT hardware and software to the Institution

indquate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,800	4,800
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,552,432	6,944,547
Wage	1,697,141	1,426,009
Non-Wage	2,604,464	5,267,711
GoU Dev	250,826	250,826
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Continuous Uploading of tendered revenue sources on the new version of IRAS. continuous Conduction of refresher training for the new version of IRAS. Property Valuation reports for all LLGs displayed	Failure by the Parish Chiefs to internalise the newly uploaded IRAS system There is a delay in payments by taxpayers which leads to the expiration of PRN
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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	318,179	253,876
221002 Workshops, Meetings and Seminars	0	14,890
221011 Printing, Stationery, Photocopying and Binding	4,000	600
221012 Small Office Equipment	2,000	0
223005 Electricity	1,952	1,000
223006 Water	1,000	400
227001 Travel inland	9,200	21,200
227004 Fuel, Lubricants and Oils	30,000	22,500
228002 Maintenance-Transport Equipment	20,000	20,004
Total for Budget Output	386,331	334,470
Wage	318,179	253,876
Non-Wage	68,152	80,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 were held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. The budget desk prepared district draft Budget report and presented it to council	none
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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	20,000	19,246
Total for Budget Output	20,000	19,246
Wage	0	0
Non-Wage	20,000	19,246
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	Responded to Audit queries raised by both the Internal Audit and Auditor General	Delayed submission of accountabilities to the Audit section for auditing
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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	20,000	15,985
Total for Budget Output	20,000	15,985
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	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	Monitored implementation of government projects and programs in the entire district	heavy rains in most of the implementing areas
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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	20,000	10,968
Total for Budget Output	20,000	10,968
Wage	0	0
Non-Wage	20,000	10,968
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	15,898
Total for Budget Output	20,000	15,898
Wage	0	0
Non-Wage	20,000	15,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,331	396,566
Wage	318,179	253,876
Non-Wage	148,152	142,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Recruited 72 Education Assistants. Carried out primary teachers' validation exercise and produced the report to this effect.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	4,094
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	4,942
227004 Fuel, Lubricants and Oils	3,200	3,200
Total for Budget Output	18,000	16,236
Wage	0	0
Non-Wage	18,000	16,236
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	The Committee received, examined the district Internal Audit reports for 1st, 2nd and 3rd quarter for F/Y 2022/2023	none
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VOTE: 920 Rakai District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,056	2,056
227001 Travel inland	5,000	5,000
Total for Budget Output	11,056	11,056
Wage	0	0
Non-Wage	11,056	11,056
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, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	The committee prepared and submitted the district procurement plan for F/Y 2024/2025 for submission to Council for approval	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	650
227001 Travel inland	2,900	2,900
Total for Budget Output	5,300	3,550
Wage	0	0
Non-Wage	5,300	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	24,960

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	24,960
	Wage	0	0
	Non-Wage	0	24,960
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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 stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members	Paid salary to staff in the department, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured Assorted stationary and paid retainer fee to DSC members	none
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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	6,848	5,430
221011 Printing, Stationery, Photocopying and Binding	8,000	880
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	15,000	8,869
227004 Fuel, Lubricants and Oils	15,883	8,400
228002 Maintenance-Transport Equipment	0	0
	Total for Budget Output	49,731
	Wage	0
	Non-Wage	49,731
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Convened council meetings to discuss relevant resolutions.	Two Council meetings were convened.	none
Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	The District draft budget for F/Y 2024/2025 was laid before Council. One Sectoral Committee meeting was convened by each Sectoral Committee. Three District Executive Committee meetings were convened.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,279	235,822
211107 Boards, Committees and Council Allowances	229,568	183,328
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	7,850
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	427,000
Wage	340,279	235,822
Non-Wage	320,568	191,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	744,934	506,380
Wage	340,279	235,822
Non-Wage	404,655	270,559
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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

24 staff meetings were held at departmental and section levels whose main focus was on issues to do with service delivery vis-a-vis availability of financial resources, priorities for 2024/25 FY and implementation status of programs like PDM, ACDP, PMG/AE

Invasion of lakes in Rakai by an economically important invasive weed, 'molesta salivinia.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,059,462	1,002,385
227001 Travel inland	0	238,931
Total for Budget Output	1,059,462	1,241,316
Wage	1,059,462	1,002,385
Non-Wage	0	238,931
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
A radio talk show was held at Ekisweko FM under the corporate-social responsibility arrangement to create awareness about some of the Government projects being implemented by the department; e.g. PDM, Mirco-scale Irrigation, ACDP

Indquate funding

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	261,610
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
223005 Electricity	0	1,000
223006 Water	0	500
227001 Travel inland	0	28,231
312139 Other Structures - Acquisition	0	6,600
Total for Budget Output	317,205	297,941
Wage	317,205	261,610
Non-Wage	0	25,731
GoU Dev	0	10,600
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Monitoring of installed micro-irrigation systems by technical teams continued steadily. The findings indicated that farmers do appreciate the intervention and the systems were properly functioning failure to co-fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
228002 Maintenance-Transport Equipment	0	12,900
312219 Other Transport equipment - Acquisition	0	0
312231 Office Equipment - Acquisition	0	7,000
Total for Budget Output	5,000	19,900
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	19,900
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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)	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
226002 Licenses	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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*

Item	Approved Budget	Spent
227001 Travel inland	58,400	15,000
Total for Budget Output	58,400	15,000
Wage	0	0
Non-Wage	58,400	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

One female banana farmer, Ms. Nabigaaga from Ddwaniro SC made the District proud when she represented the District at the recently concluded Harvest Money Agriculture Show which took place between 21st and 25th February, 2024 at Kololo Airstrip in Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	78,196
312299 Other Machinery and Equipment- Acquisition	0	13,395
Total for Budget Output	0	91,591
Wage	0	0
Non-Wage	0	0
GoU Dev	0	91,591
Ext Finance	0	0
Total for Department	1,440,067	1,665,748
Wage	1,376,667	1,263,995
Non-Wage	63,400	279,662
GoU Dev	0	122,091
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

1905Children immunized with Pentavalent vaccine

Data for second quarter provided

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, Data management, and leadership skills.

99% of health workers are trained in HIV/AIDS-related activities, Data management, and leadership skills.

none

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	2,855
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	1,099,778	153,479
Total for Budget Output	1,108,778	156,334
Wage	0	0
Non-Wage	0	0
GoU Dev	1,108,778	156,334
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%of approved posts are filled with trained health workers

none

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

Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO

none

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	622,182	464,221
Total for Budget Output	622,182	464,221
Wage	0	0
Non-Wage	622,182	464,221
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO. none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,361	325,021
Total for Budget Output	433,361	325,021
Wage	0	0
Non-Wage	433,361	325,021
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

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	8,554,263
227001 Travel inland	358,221	51,313
227004 Fuel, Lubricants and Oils	10,691	10,691
Total for Budget Output	9,707,862	8,616,267
Wage	9,338,950	8,554,263
Non-Wage	10,691	10,691
GoU Dev	0	0
Ext Finance	358,221	51,313

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

Trained in charges and selected VHTs on yellow fever campaign and vaccination inadequate allowance to VHTs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	34,062
227001 Travel inland	73,659	51,571
Total for Budget Output	757,597	85,634
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	73,659 51,571
	GoU Dev	0 0
	Ext Finance	683,938 34,062
Total for Department		12,671,559 9,647,477
	Wage	9,338,950 8,554,263
	Non-Wage	1,139,894 851,505
	GoU Dev	1,108,778 156,334
	Ext Finance	1,083,938 85,375

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

monitored ongoing construction works and submitted reports to MOES heavy rains affected the ongoing construction works

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	6,720
312121 Non-Residential Buildings - Acquisition	119,000	8,170
312235 Furniture and Fittings - Acquisition	51,000	37,046
Total for Budget Output	179,886	51,936
Wage	0	0
Non-Wage	0	0
GoU Dev	179,886	51,936
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	8,105,558
Total for Budget Output	9,455,065	8,105,558
Wage	9,455,065	8,105,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 3

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
263308 Sector Conditional Grant (Non-Wage)	1,774,804	1,195,686
Total for Budget Output	1,774,804	1,195,686
Wage	0	0
Non-Wage	1,774,804	1,195,686
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

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

Monitored ongoing construction works at Kacheera Seed School and Lab construction at Kifamba comprehensive School. Paid HANAN CONTRACTORS for ongoing construction works at Kacheera Seed School. Paid the clerk of works	heavy rains affected the ongoing construction works
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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	3,300
225204 Monitoring and Supervision of capital work	55,074	54,920
312121 Non-Residential Buildings - Acquisition	1,022,407	1,008,623
Total for Budget Output	1,081,481	1,066,843
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,481	1,066,843
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 920 Rakai District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	1,110,239
Total for Budget Output	1,573,192	1,110,239
Wage	0	0
Non-Wage	1,573,192	1,110,239
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,614,465	3,875,941
Total for Budget Output	4,614,465	3,875,941
Wage	4,614,465	3,875,941
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,615	103,308
Total for Budget Output	121,615	103,308
Wage	121,615	103,308

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	156,317	147,774
Total for Budget Output	156,317	147,774
Wage	0	0
Non-Wage	156,317	147,774
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: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Inaugurated and sensitized 10 school management committees and Board of governors for government aided primary and secondary schools none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,695
Total for Budget Output	10,000	6,695
Wage	0	0
Non-Wage	10,000	6,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

The DEO made inspection follow up on the activities done by the inspectors in 23 schools. Carried out support supervision to 26 schools, monitored sanitation of schools, teachers and learners attendance and come up with recommendation on the findings

none

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	47,018
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,242	0
227001 Travel inland	69,454	68,410
227004 Fuel, Lubricants and Oils	20,000	17,760
228001 Maintenance-Buildings and Structures	330,318	163,380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	5,650
Total for Budget Output	604,519	302,217
Wage	158,005	47,018
Non-Wage	446,514	255,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Trained games teacher in preparation for National athletics competitions in the following training centers of Kibaale, Lwamaggwa, Kacheera, and Kasozi.

NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	19,107
Total for Budget Output	30,000	19,107
Wage	0	0
Non-Wage	30,000	19,107

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Monitored Units for the children with special needs. inadequate funding

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	15,985,304
Wage	14,349,150	12,131,825
Non-Wage	3,998,826	2,734,700
GoU Dev	1,261,367	1,118,779
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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: 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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 Maintained District road plant, serviced and replaced tyres late release of funds and heavy rains

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	8,000
Total for Budget Output	12,000	8,000
Wage	0	0
Non-Wage	12,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Full graveling and drainage improvement of 27km along Kibaale-Kiziba-Ntantamukye road. Bush clearing, heavy grading, shaping, compaction, spot improvement and culvert installation of 21km along Kagamba-Bbaale-Lwentulege road and 9.2km along Kaapa-Lwoyo road	late release of funds and heavy rains that stopped the road works construction to take place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	287,641	226,831
225204 Monitoring and Supervision of capital work	15,000	14,240
263402 Transfer to Other Government Units	413,628	412,462
312131 Roads and Bridges - Acquisition	1,400,000	833,967
Total for Budget Output	2,116,269	1,487,500
Wage	287,641	226,831
Non-Wage	428,628	426,702
GoU Dev	1,400,000	833,967
Ext Finance	0	0
Total for Department	2,128,269	1,495,500
Wage	287,641	226,831
Non-Wage	440,628	434,702
GoU Dev	1,400,000	833,967
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	67,909
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	46,545	34,743
221009 Welfare and Entertainment	3,000	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	1,500
223005 Electricity	1,000	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	20,850	19,733
227001 Travel inland	35,845	32,631
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	613,818	54,371
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	838,928	214,135
Wage	90,371	67,909
Non-Wage	77,575	56,280
GoU Dev	670,982	89,947
Ext Finance	0	0
Total for Department	838,928	214,135
Wage	90,371	67,909
Non-Wage	77,575	56,280
GoU Dev	670,982	89,947
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salary paid. Trained in forestry management (fuel-saving technology, watershed management) Tree planting and afforestation done. Community trained in wetland management and riverbank restoration. infrastructure planning awareness and inspection done	Ignorance of the communities about the law on the use of wetlands and their role in ensuring their protection. People going back to restored areas making it difficult to guarantee wetland protection and sustainable use
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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	180,415	180,415
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	52,539	50,837
228002 Maintenance-Transport Equipment	8,145	0
Total for Budget Output	243,099	232,752
Wage	180,415	180,415
Non-Wage	62,684	52,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,099	232,752
Wage	180,415	180,415
Non-Wage	62,684	52,337
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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).	Conducted Parish Development committee meetings Trained CDOs on the Parish development model information management system and financial inclusion system registration. Verification of PDM individual and enterprise groups to benefit from PDM funds	Inadequate technical knowledge of staff to run the system. Inadequate resources such as computers and operational funds.
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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	268,414
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	0
227001 Travel inland	47,428	35,886
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	2,400
282101 Donations	352,500	110,976
Total for Budget Output	792,456	423,676
Wage	378,728	268,414
Non-Wage	413,728	155,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,456	423,676
Wage	378,728	268,414
Non-Wage	413,728	155,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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	Statistical data from Departments collected, analyzed and report compiled and disseminated. quarterly meetings with statistical committees held	inadquate funding
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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	Continued coordination of data collection under PDMIS district-wide	In adequate funding
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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	Administrative data from Departments collected, analyzed and report compiled. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	86,602
221008 Information and Communication Technology Supplies.	41,600	40,000
224001 Medical Supplies and Services	42,911	42,611
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	54,400	54,350

VOTE: 920 Rakai District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	19,880	7,000
312121 Non-Residential Buildings - Acquisition	60,000	1,189
312139 Other Structures - Acquisition	101,189	0
312149 Other Land Improvements - Acquisition	60,000	60,000
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Budget Output	503,647	298,753
Wage	108,666	86,602
Non-Wage	56,000	54,350
GoU Dev	338,981	157,800
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	Departmental staff salary paid for 3 months Prepared and submitted PBS Q2 and Prepared and submitted Approved District Draft Budget report to MFPED, OPM and MoLG.	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,266	21,450
Total for Budget Output	36,266	21,450
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 5,250
	GoU Dev	16,266 16,200
	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	All government programs and projects are monitored.	Heavy rains in the quarter affected the ongoing construction works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	803
227001 Travel inland	37,408	14,343
Total for Budget Output	41,408	15,146
Wage	0	0
Non-Wage	20,000	2,603
GoU Dev	21,408	12,543
Ext Finance	0	0
Total for Department	581,321	335,349
Wage	108,666	86,602
Non-Wage	96,000	62,203
GoU Dev	376,655	186,543
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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, 1 quarterly audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	one statutory district internal audit report was produced. Audited Secondary Schools Staff salary paid	Delayed submission of accountabilities for auditing and response to queries
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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	2,000
227001 Travel inland	16,000	9,790
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	30,000	11,790
Wage	0	0
Non-Wage	30,000	11,790
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

1 Quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources. Staff salary paid	one statutory district internal audit report was produced.	Delayed submission of accountabilities for auditing and response to queries
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VOTE: 920 Rakai District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	54,686
227001 Travel inland	19,490	13,660
Total for Budget Output	109,030	68,346
Wage	89,540	54,686
Non-Wage	19,490	13,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	80,136
Wage	89,540	54,686
Non-Wage	49,490	25,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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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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.

2 Sensitization meetings were organised in Kibaale Town Council about cleanness, hygiene and standards for accommodation facilities
8 new hospitality facilities were identified

Access to most tourist sites is still a problem and their development is still wanting

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	1,400	800
227001 Travel inland	10,000	0
Total for Budget Output	11,400	800
Wage	0	0
Non-Wage	11,400	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

19 cooperative societies and other organisations were linked to Ndugu, IBERO, Kyagalanyi coffee traders, Savana Co. Masaka Union and Kasaali farmers Coop to sale their Coffee

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,848	1,832
Total for Budget Output	1,848	1,832
Wage	0	0
Non-Wage	1,848	1,832

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Agro-processing opportunities in Coffee, maize, welding and other cottage industries identified
Engagement & strengthening of partnerships for LED implementation enhanced

The grant extended to the TILED department needs to be increased since the department is handling new sensitive programs that need close supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	67,496
221011 Printing, Stationery, Photocopying and Binding	1,446	1,064
Total for Budget Output	94,676	68,559
Wage	93,230	67,496
Non-Wage	1,446	1,064
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 *UShs Thousand*

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

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 920 Rakai District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,000
Total for Budget Output	1,500	1,000
Wage	0	0
Non-Wage	1,500	1,000
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

Sensitized the community about Emyooga implementation update, PDM new guidelines & implementation status. Trained members in mindset change, Capital mobilization strategies formalizing businesses by registering, proposal writing and record keeping

The grant extended to the TILED department need to be increased since the department is handling new sensitive programs that need close supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,200	3,200
Total for Budget Output	4,200	3,200
Wage	0	0
Non-Wage	4,200	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 920 Rakai District

Quarter 3

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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PIAP Output: 07030201 Product and market information systems developed

10 Entrepreneurs groups working with TILED department can now produce different products and sell in local markets both in Rakai and Kyotera districts

The grant extended to the TILED department needs to be increased since the department is handling new sensitive programs that need close supervision

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	77,991
Wage	93,230	67,496
Non-Wage	23,994	10,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% of planned training activities undertaken	Percentage	50%	

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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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 Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	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 Q3
Percent availability of district and zonal equipment	Percentage	50%	70

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 Q3
Total Length(in Km) of acces roads maintained	Number	200km	57.2

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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	yes

VOTE: 920 Rakai District

Quarter 3

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 Q3
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 Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	73	

SubProgramme: 04 Accountability Systems and Service Delivery**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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

VOTE: 920 Rakai District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	completed	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

VOTE: 920 Rakai District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 920 Rakai District**Quarter 3**

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	completed	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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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	completed	112,425	0

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	completed	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	completed	30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Toilet at HCIII	District Discretionary Equalisation Development Grant	completed	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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	completed	36,000	0

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 920 Rakai District**Quarter 3**

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	ongoing	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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		6,796	0
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236920 Lwamagwa 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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	2. Lwamaggwa-Byezitiire-Kabafumbira Road 17km	Programme Conditional Grant - Development		360,000	0
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	completed	36,000	0

VOTE: 920 Rakai District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
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
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

VOTE: 920 Rakai District

Quarter 3

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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district wide	Programme Conditional Grant - Development		3,000	0
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	completed	34,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	selected schools	Programme Conditional Grant - Development	procured	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 3**

<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: 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	completed	261,000	0
Water - System Fixtures, Fittings and Maintenance	Borehole rehabilitation-district wide	Programme Conditional Grant - Development	completed	71,994	0
Other Structures - Construction Works	district wide	Programme Conditional Grant - Development	completed	12,151	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Water office	Programme Conditional Grant - Development	Procured and in use	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	procured	24,000	0
ICT - Tablet Computers	Statistics, Finance, CAO and led	District Discretionary Equalisation Development Grant	procured	56,000	0

VOTE: 920 Rakai District**Quarter 3**

<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: 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	completed	36,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	titling of district land	District Discretionary Equalisation Development Grant	completed	36,000	0
Other Land Improvements - Fencing	land titling of Health units	District Discretionary Equalisation Development Grant	completed	24,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planners office	District Discretionary Equalisation Development Grant	procured	7,000	0
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

VOTE: 920 Rakai District**Quarter 3**

<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: 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
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

VOTE: 920 Rakai District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

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)

KIBAAL S S S	KIBAAL 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

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	ongoing	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- Byezitiire road	Kibaati- Kajju- Byezitiire	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	completed	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	ongoing	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		60,800	0
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	completed	30,000	0

VOTE: 920 Rakai District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236930 Kiziba 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)					
KAKABAGYO	KAKABAGYO	Programme Conditional Grant - Non Wage Recurrent		109,600	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 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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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 l P.S.	Buzza l 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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 920 Rakai District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 920 Rakai District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent		15,988	0
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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

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
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