

VOTE: 920 Rakai District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A blue ink handwritten signature, appearing to read 'Kamara William', is written over a horizontal dashed line.

Kamara William
(Accounting Officer)

Signed on Date: 27-03-2023

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

VOTE: 920 Rakai District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	195,471	35%
Discretionary Government Transfers	5,637,894	5,637,894	2,833,412	50%
Conditional Government Transfers	35,143,396	37,933,362	18,092,323	51%
Other Government Transfers	1,412,514	1,412,514	840,053	59%
External Financing	1,483,938	1,483,938	370,427	25%
Total Revenues shares	44,231,303	47,021,269	22,331,686	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,018,356	3,200,756	866,553	29%
Tourism Development	11,400	11,400	2,000	18%
Natural Resources, Environment, Climate Change, Land And Water	1,182,189	1,182,189	242,410	21%
Private Sector Development	105,878	105,878	32,761	31%
Integrated Transport Infrastructure And Services	1,348,201	1,103,008	574,052	43%
Human Capital Development	29,554,097	31,731,639	14,252,301	48%
Public Sector Transformation	5,234,182	5,664,206	3,279,238	63%
Community Mobilization And Mindset Change	754,563	754,563	236,152	31%
Governance And Security	1,596,455	1,841,649	837,216	52%
Development Plan Implementation	1,425,982	1,425,982	531,702	37%
Grand Total	44,231,303	47,021,269	20,854,384	47%
Wage	26,607,064	28,967,006	14,537,533	55%
Non-Wage Recurrent	11,157,791	11,587,816	5,376,055	48%
Domestic Devt	4,982,509	4,982,509	538,336	11%
External Financing	1,483,938	1,483,938	350,328	24%

VOTE: 920 Rakai District

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district received total revenue of UGX 22,331,686,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 47,021,269,000, which is 50% realization by end of the second quarter FY 2022/2023. Generally, the district performed as anticipated at 50% whereby The Central Government transfers performed at a tune of 48%, other government transfers at 59%, External financing at 25% and locally generated revenue at 35%. The Other government transfers performed well because some of the non-wage recurrent grants performed at above 100% i.e, Support to PLE (UNEB) and ACDP. The relatively good performance under central Government transfers is because most central government funds performed as planned for the second quarter. The External financing is not performing as expected and this was because of the district not receiving funds as planned especially from UNICEF, GAVI and the Global fund for HIV,TB and Malaria. All funds were disbursed to the respective Programmes as per the regulations whereby 69% was disbursed as wages, 27% as nonwage, 2.6 as development and 1.7% as external financing. The disbursement to the departments in percentage performance was as follows: 29% to AGRO-INDUSTRIALIZATION, 18% to TOURISM DEVELOPMENT, 21% to NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER, 31% to PRIVATE SECTOR DEVELOPMENT, 43% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 48% to HUMAN CAPITAL DEVELOPMENT, 63% to PUBLIC SECTOR TRANSFORMATION, 31% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 52% to GOVERNANCE AND SECURITY and 37% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance of UGX 1,477,302,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions for onward remittance to the respective beneficiary institutions, none- wage due to off and on IFMS at the closure of the quarter and development for the delayed procurement process

VOTE: 920 Rakai District**Quarter 2****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	195,471	35%
Business licenses	39,249	39,249	11,598	30%
Inspection Fees	7,000	7,000	3,000	43%
Interest on loans issued	80,000	80,000	30,900	39%
Local Services Tax-Payable By Individuals	274,286	274,286	140,093	51%
Market /Gate Charges	30,526	30,526	3,880	13%
Miscellaneous receipts/income	103,000	103,000	0	0%
Other licenses	12,500	12,500	0	0%
Sale of bid documents-From Private Entities	7,000	7,000	6,000	86%
Discretionary Government Transfers	5,637,894	5,637,894	2,833,412	50%
District Discretionary Equalisation Development Grant	383,767	383,767	127,922	33%
District Unconditional Grant Non-Wage	1,085,137	1,085,137	542,568	50%
District Unconditional Grant Wage	3,340,407	3,340,407	1,751,804	52%
Urban Discretionary Equalisation Development Grant	19,042	19,042	6,347	33%
Urban Unconditional Grant Wage	585,355	585,355	292,678	50%
Urban Unconditional Non-Wage	224,185	224,185	112,093	50%
Conditional Government Transfers	35,143,396	37,933,362	18,092,323	51%
Programme Conditional Grant - Non Wage Recurrent	7,940,685	8,370,710	4,064,565	51%
Programme Conditional Grant - Development	4,306,594	4,306,594	1,435,531	33%
Programme Conditional Grant - Wage Recurrent	22,681,301	25,041,243	12,520,621	55%
Transitional Conditional Grant - Development	214,815	214,815	71,605	33%
Other Government Transfers	1,412,514	1,412,514	840,053	59%
Agriculture Cluster Development Project (ACDP)	58,400	58,400	59,812	102%
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	37,421	11%
Support to PLE (UNEB)	18,000	18,000	28,210	157%
Uganda Road Fund (URF)	925,323	925,323	656,318	71%
External Financing	1,483,938	1,483,938	370,427	25%

VOTE: 920 Rakai District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Gesellschaft für Internationale Zusammenarbeit (GIZ)	400,000	400,000	63,320	16%
Global Alliance for Vaccines and Immunization (GAVI)	163,938	163,938	0	0%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	80,849	24%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	150,000	150,000	226,259	151%
Total Revenues Shares	44,231,303	47,021,269	22,331,686	50%

VOTE: 920 Rakai District**Quarter 2**

Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2022/2023, the district cumulative local revenue collected is UGX 195,471,000 representing 35% of the annual budget. The source of local revenue included Business licenses, inspection fees, local service tax, Markets/Gate charges. Interest on loans issued and Sale of bid documents from private entities. The district did realize the anticipated 50%, despite the quarter under review, which could not favour the locally generated revenue as most of the population relies on agriculture

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 20,925,735,000 from Central Government transfers against the approved Annual budget of UGX 43,571,256,000, which is 48% realization by end of the second quarter FY 2022/2023. The district did not realize the anticipated 50%, especially in Programme Conditional Grant – Development due to the failure of MoFPED to release the funds in quarter two as anticipated.

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 840,053,000 from Other Government transfers against the approved Annual budget of UGX 1,412,514,000 which is 59% realization by end of the second quarter FY 2022/2023. There was some good performance during the quarter because some of the non-wage recurrent grants performed at above 100% i.e, Support to PLE (UNEB) and Agriculture Cluster Development Project (ACDP)

Cumulative Performance for External Financing

By the end of the second quarter, the district had realised only 25% of the projected annual release from external Financing and this is far below the cumulative projection for the Quarter of 50%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

VOTE: 920 Rakai District**Quarter 2****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	6,350,093	6,780,118	3,764,019	59%	2,630,717
Sub-Total	6,350,093	6,780,118	3,764,019	59%	2,630,717
Department: Finance					
10 Financial Management and Accountability (LG)	466,379	466,379	244,586	52%	194,160
Sub-Total	466,379	466,379	244,586	52%	194,160
Department: Statutory bodies					
10 Legislation and Oversight	725,737	725,737	352,435	49%	260,196
Sub-Total	725,737	725,737	352,435	49%	260,196
Department: Production and Marketing					
10 Agricultural Extension	1,063,062	1,245,462	592,696	56%	447,558
20 Agricultural Production	1,823,853	1,823,853	196,721	11%	147,275
30 Agricultural Value Chain Services	131,441	131,441	77,136	59%	77,136
Sub-Total	3,018,356	3,200,756	866,553	29%	671,969
Department: Health					
10 Primary HealthCare	682,872	682,872	180,375	26%	136,484
20 Hospital Services	404,785	404,785	202,393	50%	151,795
30 Health Management and Supervision	9,601,985	10,414,985	4,933,354	51%	3,159,631
Sub-Total	10,689,642	11,502,642	5,316,122	50%	3,447,910
Department: Education					
10 Pre-Primary and Primary Education	11,647,871	11,647,871	5,247,771	45%	3,285,168
20 Secondary Education	6,209,698	7,353,367	3,131,830	50%	2,356,892
30 Skills Development	619,144	840,018	393,957	64%	304,747
40 Education&Sports Management and Inspection	379,742	379,742	162,621	43%	120,914
50 Special Needs Education	8,000	8,000	0	0%	0
Sub-Total	18,864,456	20,228,997	8,936,179	47%	6,067,721
Department: Roads and Engineering					
10 Community Access Roads	1,103,008	1,103,008	574,052	52%	318,972
Sub-Total	1,103,008	1,103,008	574,052	52%	318,972

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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	945,002	945,002	104,964	11%	89,998
Sub-Total	945,002	945,002	104,964	11%	89,998
Department: Natural Resources					
10 Natural Resources Management	237,187	237,187	137,446	58%	90,848
Sub-Total	237,187	237,187	137,446	58%	90,848
Department: Community Based Services					
10 Community Mobilisation	754,563	754,563	236,152	31%	208,573
Sub-Total	754,563	754,563	236,152	31%	208,573
Department: Planning					
10 Planning and Statistics	820,573	820,573	227,423	28%	204,171
Sub-Total	820,573	820,573	227,423	28%	204,171
Department: Internal Audit					
10 Compliance	139,030	139,030	59,693	43%	51,491
Sub-Total	139,030	139,030	59,693	43%	51,491
Department: Trade, Industry and Local Development					
10 Commercial Services	117,278	117,278	34,761	30%	29,260
Sub-Total	117,278	117,278	34,761	30%	29,260
Grand Total	44,231,303	47,021,269	20,854,384	47%	14,265,987

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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	5,904,900	6,334,924	3,686,810	62 %	1,946,957
District Unconditional Grant Non-Wage	301,426	301,425	200,598	67 %	179,135
District Unconditional Grant Wage	1,387,810	1,387,810	827,306	60 %	439,553
Locally Raised Revenues	217,761	217,761	66,776	31 %	66,776
Multi-Sectoral Transfers to LLGs_NonWage	468,425	468,425	175,659	37 %	175,659
Programme Conditional Grant - Non Wage Recurrent	3,181,412	3,611,437	2,242,437	70 %	998,817
Urban Unconditional Grant Wage	348,066	348,066	174,034	50 %	87,017
Development Revenues	445,193	445,193	148,398	33 %	148,398
Multi-Sectoral Transfers to LLGs_Gou	245,193	245,193	81,731	33 %	81,731
Transitional Conditional Grant - Development	200,000	200,000	66,667	33 %	66,667
Total Revenues Shares	6,350,093	6,780,118	3,835,208	60%	2,095,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,735,877	1,735,877	1,001,339	58%	925,449
Non Wage	4,169,023	4,599,048	2,685,470	64%	1,628,058
Development Expenditure					
Domestic Development	445,193	445,193	77,210	17%	77,210
External Financing	0	0	0	0%	0
Total Expenditure	6,350,093	6,780,118	3,764,019	59%	2,630,717
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			71,188		
Domestic Development			71,188		
External Financing			0		
Total Unspent			71,189		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter of the FY 2022/2023, the department received cumulative revenue of UGX 3,835,208,000 representing 60% of the annual budget. The good budget outturn under Programme Conditional Grant - Non-Wage Recurrent was due to the realization of all the funds for General Public Service Pension Arrears and Salary arrears in quarter one than anticipated. The slightly poor performance under District Unconditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs NonWage was because the funds, which were released by the central government for non-wage recurrent, were little. Also, the poor budget outturn was attributed to the realization of fewer funds under Locally Raised Revenues and Development revenue during the quarter. The cumulative expenditure was UGX 3,764,019,000 reflecting 98% of the funds released, of the funds spent, UGX 1,001,339,000 on staff wages, UGX 2,685,470,000 was spent on non-wage and UGX 77,210,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 71,189,000 due to the delayed commencement of construction works because of a delay in the procurement process

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, and attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their first quarter budget performance report FY 2022/2023, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,379	466,379	244,587	52 %	139,536
District Unconditional Grant Non-Wage	99,200	99,200	61,756	62 %	36,250
District Unconditional Grant Wage	265,153	265,153	132,577	50 %	66,288
Locally Raised Revenues	49,000	49,000	23,741	48 %	23,741
Urban Unconditional Grant Wage	53,026	53,026	26,513	50 %	13,257
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	466,379	466,379	244,587	52%	139,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	318,179	318,179	159,089	50%	134,169
Non Wage	148,200	148,200	85,498	58%	59,992
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	466,379	466,379	244,586	52%	194,160
C: Unspent Balances					
Recurrent Balances			0		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received revenue of UGX 244,587,000 against UGX 466,379,000, which is 52% of the annual budget. For the second quarter, UGX 139,536,000 was received against UGX 116,595,000 projected which is 119.7% of the quarterly budget. All the money received was recurrent revenue from district unconditional grants, local revenue and staff salary. However, there was a slightly good performance in District Unconditional Grant Non-Wage as a result of realizing more funds during the quarter than budgeted. The expenditure by end of the second quarter was UGX 244,586,000 reflecting 100% of the funds released, of the funds spent, UGX 159,089,000 was wages, and UGX 85,498,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

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SECTION B : Summary by Department

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 weheld. Management and Control of the District Cash inflow and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued IPFs for FY 2023/2024 to sector departments, planning meetings held to identify sector priorities for FY 2023/2024, Budget Desk sat to harmonize priorities set by TPC. Prepared performance reports for presentation to sector committees, Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis.

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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	725,737	725,737	352,435	49 %	197,422
District Unconditional Grant Non-Wage	298,782	298,782	113,824	38 %	68,782
District Unconditional Grant Wage	293,124	293,124	146,562	50 %	73,281
Locally Raised Revenues	124,400	124,400	87,334	70 %	53,001
Urban Unconditional Grant Wage	9,431	9,431	4,716	50 %	2,358
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	725,737	725,737	352,435	49%	197,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,555	302,555	151,277	50%	128,890
Non Wage	423,182	423,182	201,158	48%	131,306
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	725,737	725,737	352,435	49%	260,196
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 725,737,000 and the cumulative revenue realized was UGX 352,435,000, which represents 49% of the total annual budget. During the second quarter, UGX 197,422,000 was realized against UGX 181,434,250 representing 108.8%. The district's local revenue performed at 70% due to the allocation of more funds than anticipated in the second quarter. However, there was a poor performance in the district's unconditional grants as a result of realizing fewer funds in the second quarter. The department's cumulative expenditure was UGX 352,435,000 against UGX 352,435,000 representing 100% of the cumulative release, of the funds spent UGX 151,277,000 was on wages and UGX 201,158,000 was spent on non-wage activities

VOTE: 920 Rakai District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationery.

Advertised and awarded contracts for the collection of local revenue from all landing sites, cattle and goods markets in the District, produced procurement plan and Quarterly reports, 1 DCC meeting held. The District Land Board met and considered land applications for sub-division leasehold. The DSC and the District Public Accounts Committee are fully constituted and functional i.e as per sec. 88 of the LG Act.

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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	1,752,841	1,935,241	867,431	49 %	413,806
District Unconditional Grant Wage	317,205	317,205	79,301	25 %	0
Locally Raised Revenues	103,000	103,000	0	0 %	0
Other Transfers from Central Government	58,400	58,400	59,812	102 %	0
Programme Conditional Grant - Non Wage Recurrent	397,174	397,174	198,587	50 %	148,940
Programme Conditional Grant - Wage Recurrent	877,062	1,059,462	529,731	60 %	264,866
Development Revenues	1,265,515	1,265,515	421,838	33 %	421,838
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Development	1,265,515	1,265,515	421,838	33 %	421,838
Total Revenues Shares	3,018,356	3,200,756	1,289,270	43%	835,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,194,267	1,376,667	607,803	51%	441,960
Non Wage	558,574	558,574	247,588	44%	218,847
Development Expenditure					
Domestic Development	1,265,515	1,265,515	11,162	1%	11,162
External Financing	0	0	0	0%	0
Total Expenditure	3,018,356	3,200,756	866,553	29%	671,969
C: Unspent Balances					
Recurrent Balances			12,041		
Wage			1,229		
Non Wage			10,811		
Development Balances			410,676		
Domestic Development			410,676		
External Financing			0		
Total Unspent			422,717		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulative revenue of UGX 1,289,270,000 against UGX 3,018,356,000, which is 43% of the annual budget. The projection receipt for the quarter was UGX 754,589,000 and the received was UGX 835,644,000, which is 110.7%. The poor budget outturn was attributed to the less realization of funds from the government under Programme Conditional Grant – Development and no funds from local revenue during the second quarter. The cumulative expenditure for the quarter was UGX 866,553,000 against the cumulative release of UGX 1,289,270,000 which is 67.2%. This leaves the unspent balance of UGX 422,717,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 422,717,000 which includes UGX 1,229,000 for wage due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 10,811,000 for none wage due to off and on IFMS at the closure of the quarter and UGX 410,676,000 for domestic development as most of the pre-qualified irrigation suppliers never fulfilled their obligation after signing MoUs and some never turned up while others were very sluggish while implementing works.

Highlights of physical performance by end of the quarter

Staff salary paid.

Embarked on activities for establishment of a KR coffee mother garden and renovation of a coffee nursery at Rakai DATIC in Lwanda Sub-county.

Sensitisation meeting was held for all 46 fish scouts and L.C.3 chairpersons and councillors in the entire district

Fishing regulation operations on lakes and major fish trade routes were carried; 781 undersize & illegal nets destroyed; 643 kgs immature fish seized and errant fishers were handled by UPDF marine officers.

Received from MAAIF the following vaccines; FMD, anthrax (BLA) and PPR

1,623 heads of cattle were vaccinated against FMD in Lwanda SC.

1,410 heads of cattle were vaccinated against anthrax (BLA) in Byakabanda SC.

PPR vaccination for 15849 goats and sheep was carried out in the entire district

Six (6) micro irrigation projects for beneficiary farmers installed and are functional.

600 farmers in LLGs were trained through farmer field schools.

Held 04 planning/review meetings

VOTE: 920 Rakai District

Quarter 2

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	9,281,582	10,094,582	5,047,291	54 %	2,628,450
Programme Conditional Grant - Non Wage Recurrent	838,433	838,433	419,216	50 %	314,412
Programme Conditional Grant - Wage Recurrent	8,415,550	9,228,550	4,614,275	55 %	2,307,137
Urban Unconditional Grant Wage	27,600	27,600	13,800	50 %	6,900
Development Revenues	1,408,059	1,408,059	415,148	29 %	379,876
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	1,083,938	1,083,938	307,107	28 %	271,835
Programme Conditional Grant - Development	324,121	324,121	108,040	33 %	108,040
Total Revenues Shares	10,689,642	11,502,642	5,462,439	51%	3,008,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,443,150	9,256,150	4,621,174	55%	2,886,841
Non Wage	838,433	838,433	406,940	49%	304,059
Development Expenditure					
Domestic Development	324,121	324,121	1,000	0%	1,000
External Financing	1,083,938	1,083,938	287007.739	26%	256,011
Total Expenditure	10,689,642	11,502,642	5,316,122	50%	3,447,910
C: Unspent Balances					
Recurrent Balances			19,177		
Wage			6,901		
Non Wage			12,276		
Development Balances			127,140		
Domestic Development			107,040		
External Financing			20,100		
Total Unspent			146,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

By end of the second quarter of FY 2022/2023, the department received a total revenue of UGX 5,462,439,000 representing 51% of the annual approved budget and 105% of the quarterly budget. Out of the cumulative revenue received UGX 5,047,2912,000 was recurrent revenue from Programme Conditional Grants such as PHC and staff salary whereas UGX 415,148,000 was development revenue from external funding and programme conditional grant development. UGX 3,008,325,000 was realized during the first quarter against UGX 2,875,661,000 representing 105%. However, there was a poor performance in Programme Conditional Grant - Development at 29% and external financing at 28% as a result of fewer revenue realization by end of the second quarter. The cumulative expenditure by end of the quarter was UGX 5,316,122,000 reflecting 97% of the funds released. UGX 4,621,174,000 was spent on wages, UGX 288,008,000 on development and UGX 406,941,000 on Non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 146,317,000 out of which UGX 6,901,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 20,100,000 for external financing due to release of funds at the closure of the quarter, UGX 107,040,000 due to delayed procurement process And UGX 12,276,000 for non-wage due to departmental obligation

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, Health workers trained in immunization practices and Covid-19 vaccination. The department conducted the integrated child health days, measles and rubella vaccination campaigns, polio mass campaign round II and district HIV programming activities for all health workers

VOTE: 920 Rakai District

Quarter 2

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	16,924,145	18,288,686	8,595,783	51 %	4,310,465
District Unconditional Grant Wage	158,005	158,005	75,940	48 %	36,439
Locally Raised Revenues	14,400	14,400	0	0 %	0
Other Transfers from Central Government	18,000	18,000	28,210	157 %	28,210
Programme Conditional Grant - Non Wage Recurrent	3,345,050	3,345,050	1,115,017	33 %	557,508
Programme Conditional Grant - Wage Recurrent	13,388,689	14,753,231	7,376,615	55 %	3,688,308
Development Revenues	1,940,311	1,940,311	646,770	33 %	646,770
Programme Conditional Grant - Development	1,940,311	1,940,311	646,770	33 %	646,770
Total Revenues Shares	18,864,456	20,228,997	9,242,553	49%	4,957,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,546,694	14,911,236	7,452,142	55%	5,137,963
Non Wage	3,377,450	3,377,450	1,132,857	34%	578,578
Development Expenditure					
Domestic Development	1,940,311	1,940,311	351,180	18%	351,180
External Financing	0	0	0	0%	0
Total Expenditure	18,864,456	20,228,997	8,936,179	47%	6,067,721
C: Unspent Balances					
Recurrent Balances			10,784		
Wage			414		
Non Wage			10,370		
Development Balances			295,590		
Domestic Development			295,590		
External Financing			0		
Total Unspent			306,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter of FY 2022/2023, the department received a total revenue of UGX 9,242,553,000 representing 49% of the annual approved budget. All funds received were from Programme Conditional Grant - Non-Wage Recurrent such as UPE, USE and staff salary and Programm Conditional Grant - development. During the second quarter, UGX 4,957,236,000 was realized against UGX 5,057,249,000 representing 98%. 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 - Wage Recurrent, has also affected the good revenue performance, The cumulative expenditure by end of the quarter was UGX 8,936,179,000 reflecting 97% of the funds released. of the funds spent, UGX 7,452,142,000 was on wages, UGX 1,132,857,000 was spent on Non-wage activities and UGX 351,180,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 306,374,000 out of which UGX 414,000 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 10,370,000 for nonwage due to streamlining of the payment processing by the office of Accountant General and UGX 295,590,000 due to delayed procurement process

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, the department carried out routine support supervision, Inspection of private institutions for licensing. The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, Head Teacher's meeting for all 122 schools was held. The department Monitored secondary schools on implementation of lower secondary curriculum in all private and government aided secondary schools. Site meeting on location where project were to be constructed were held. The department Conducted Orientation of newly formed sports association in Rakai district. The department sensitized the community on the importance of keeping school going children of all ages in school and reminded them of their responsibilities toward educating these children.

VOTE: 920 Rakai District**Quarter 2****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	1,103,008	1,103,008	745,161	68 %	296,483
District Unconditional Grant Wage	141,033	141,033	70,517	50 %	35,258
Other Transfers from Central Government	925,323	925,323	656,318	71 %	252,062
Urban Unconditional Grant Wage	36,652	36,652	18,326	50 %	9,163
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,103,008	1,103,008	745,161	68%	296,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,685	177,685	88,786	50%	55,708
Non Wage	925,323	925,323	485,266	52%	263,264
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,103,008	1,103,008	574,052	52%	318,972
C: Unspent Balances					
Recurrent Balances			171,109		
Wage			57		
Non Wage			171,052		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			171,109		

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of UGX 745,161,000 against the budget of UGX 1,103,008,000, which is 68% of the annual budget. The funds received were for recurrent revenue under other government transfers and staff salaries. However, there was a good performance in Other Transfers from Central Government as a result of realizing more funds during the quarter than the budgeted. The cumulative expenditure is UGX 574,052,000 reflecting 77% of the funds released, of the funds spent, UGX 88,786,000 was on staff wages and UGX 485,266,000 was non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 171,109,000 for Road Fund due to the late release of the road fund grant

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salary.
The district undertook mechanised maintenance of 11km along Byezitire-Nakasenyi-Lwenanga road. Transferred Road funds to respective LLGs

VOTE: 920 Rakai District

Quarter 2

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	153,540	231,109	82,176	54 %	53,487
District Unconditional Grant Wage	61,571	61,571	36,192	59 %	20,799
Programme Conditional Grant - Non Wage Recurrent	77,569	155,138	38,784	50 %	29,088
Urban Unconditional Grant Wage	14,400	14,400	7,200	50 %	3,600
Development Revenues	791,462	1,582,924	263,821	33 %	263,821
Programme Conditional Grant - Development	776,647	1,553,294	258,882	33 %	258,882
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	945,002	1,814,033	345,997	37%	317,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,971	75,971	43,391	57%	32,435
Non Wage	77,569	77,569	34,863	45%	30,854
Development Expenditure					
Domestic Development	791,462	791,462	26,710	3%	26,710
External Financing	0	0	0	0%	0
Total Expenditure	945,002	945,002	104,964	11%	89,998
C: Unspent Balances					
Recurrent Balances			3,922		
Wage			0		
Non Wage			3,922		
Development Balances			237,111		
Domestic Development			237,111		
External Financing			0		
Total Unspent			241,033		

Summary of Department Revenues and Expenditure by Source

By end of the second quarter of FY 2022/2023, the department received a total revenue of UGX 345,997,000 representing 37% of the annual approved budget and 146.4% of the quarterly budget. The less realized Programme Conditional Grant – Development and Transitional Conditional Grant - Development affected the revenue performance. The cumulative expenditure in the quarter was UGX 104,964,000 reflecting 30.3% of the funds released, of the funds spent, UGX 43,391,000 was wages, UGX 34,863,000 was spent on Non-wage activities and UGX 26,710,000 on development activities.

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 241,033,000 out of which UGX 3,922,000 for non-wage activities due to off and on IFMS at the closure of the quarter and UGX 237,111,000 for development due to delayed commencement of construction works due to delayed procurement process

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months

Monitoring and supervision were carried out on the implemented projects for the previous financial year 2021/2022 to ascertain their status and 20 sites were visited, Environmental and social safeguards were conducted to assess the environmental impact on the beneficiary communities. 7 Water and Sanitation Committees were formed. 05 Villages were triggered i.e Kasankala A, Kasankala B, Kyabakazi, Nongo and Kanyogoga. Rapport creation was conducted in Kasankala S/County

VOTE: 920 Rakai District

Quarter 2

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	237,187	237,187	137,447	58 %	88,497
District Unconditional Grant Non-Wage	26,000	26,000	5,000	19 %	5,000
District Unconditional Grant Wage	153,784	153,784	103,746	67 %	65,300
Programme Conditional Grant - Non Wage Recurrent	30,772	30,772	15,386	50 %	11,539
Urban Unconditional Grant Wage	26,631	26,631	13,316	50 %	6,658
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	237,187	237,187	137,447	58%	88,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,415	180,415	117,061	65%	72,873
Non Wage	56,772	56,772	20,385	36%	17,975
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	237,187	237,187	137,446	58%	90,848
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

By end of the second quarter of FY 2022/2023, the department received a cumulative total of revenue of UGX 137,447,000 representing 58% 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 budgeted. The cumulative expenditure is UGX 137,446,000 reflecting 100% of the funds released, of the funds spent, UGX 117,061,000 was on staff wages and UGX 20,385,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised revenue which is not realized or even realized not as planned

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salary paid

Environmental compliance monitoring of wetlands to ensure their proper use and environmental protection.

Restoration activities (physical and written orders) to ensure sustainable use and protection.

Environmental sensitization amongst the communities.

220 hectares of trees have been established across the district.

110,000 Seedlings of assorted indigenous tree species have been planted and 1000, jackfruit seedlings are being raised in Lwamaggwa nursery.

1,389(M,619 F,770) farmers were sensitized in forestry and tree planting ACT and regulations. 19 farmer groups consisting of 285 members were equipped with knowledge in the construction of energy-saving stoves across the district. Carried out eviction and restoration exercises targeting wetland encroachers in Kiziba, Byakabanda, Kyalulangira and Kibaale . Physical planning compliance inspection for projects issued with development permission in Kyalulangira and Lwanda sub-counties under the EACOP project

VOTE: 920 Rakai District

Quarter 2

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	754,563	754,563	236,152	31 %	143,715
District Unconditional Grant Non-Wage	5,000	5,000	200	4 %	0
District Unconditional Grant Wage	328,204	328,204	164,102	50 %	82,051
Other Transfers from Central Government	352,500	352,500	37,421	11 %	37,421
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228	28,114	50 %	21,085
Urban Unconditional Grant Wage	12,631	12,631	6,315	50 %	3,157
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	754,563	754,563	236,152	31%	143,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,835	340,835	170,417	50%	150,067
Non Wage	413,728	413,728	65,735	16%	58,506
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	754,563	754,563	236,152	31%	208,573
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By end of the second quarter, FY 2022/2023 the department received a cumulative total revenue of UGX 236,152,000 representing 31% of the annual approved budget and 125% of the quarterly budget. However, there was a poor performance in District Unconditional Grant Non-Wage at 4% Programme Conditional Grant - Non-Wage Recurrent at 11% as a result of less revenue realization respectively by end of the second quarter. The cumulative expenditure by end of the quarter was UGX 236,152,000 reflecting 100% of the funds released, of the funds spent, UGX 170,417,000 was wages and UGX 65,735,000 was spent on Non-wage activities

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salary paid. The Department reached out to (UWEP and YLP) beneficiary groups in the Sub-Counties in Kooki Constituency. Quarterly status/monitoring reports on the respective government programs are in place. 31 groups were registered in the last quarter and an inventory reflecting this is in Place. We enforced recovery from UWEP and YLP program beneficiary groups from the entire district. One council meeting with the respective councils in the previous quarter was held. A Compiled list of NGOs, CSOs and CBOs working in the District is in place. Received, managed and made a follow-up on 25 child abuse cases. Received and Managed 2 Labour related Cases. The SAGE beneficiaries were mobilized and their funds passed on to them. Leaders of special interest groups and Community Development Officers at Sub-County level were trained on the inclusion and visioning within the PDM.

VOTE: 920 Rakai District

Quarter 2

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	204,666	94,403	46 %	59,787
District Unconditional Grant Non-Wage	72,000	72,000	29,450	41 %	22,000
District Unconditional Grant Wage	81,066	81,066	40,533	50 %	20,267
Locally Raised Revenues	24,000	24,000	10,620	44 %	10,620
Urban Unconditional Grant Wage	27,600	27,600	13,800	50 %	6,900
Development Revenues	615,907	615,907	174,150	28 %	62,749
District Discretionary Equalisation Development Grant	157,616	157,616	52,539	33 %	52,539
External Financing	400,000	400,000	63,320	16 %	10,210
Other Transfers from Central Government	58,291	58,291	58,291	100 %	0
Total Revenues Shares	820,573	820,573	268,553	33%	122,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,666	108,666	52,958	49%	36,657
Non Wage	96,000	96,000	40,070	42%	33,120
Development Expenditure					
Domestic Development	215,907	215,907	71,074	33%	71,074
External Financing	400,000	400,000	63,320	16%	63,320
Total Expenditure	820,573	820,573	227,423	28%	204,171
C: Unspent Balances					
Recurrent Balances			1,375		
Wage			1,375		
Non Wage			0		
Development Balances			39,755		
Domestic Development			39,755		
External Financing			0		
Total Unspent			41,130		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter of the FY 2022/2023, cumulative revenue of UGX 268,553,000 was realized indicating a 33% realization of annual budget performance. During the quarter, UGX 122,535,000 was received against UGX 205,143,000 representing 60%. There was a good performance under OGT at 100% and a poor performance under DDEG and External financing as a result of realizing fewer funds during the quarter. The cumulative expenditure by end of the second quarter was UGX 227,423,000 reflecting 85% of the funds released. Of the cumulative funds spent, UGX 52,958,000 was for wages, UGX 6,950,000 was spent on Non-wage, UGX 63,320,000 and UGX 71,074,000 for domestic development activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 41,130,000 out of which UGX 39,755,000 was meant for development due to a delayed procurement process, UGX 1,375,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions.

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months
 Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs.
 Updated and compilation of the district statistical abstract.
 Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM.
 Monitoring LLGs for family planning and birth registration activities
 District profile updated
 Mentorship to LLGs teams in population issues integration
 Monitoring of DDEG projects
 Carried out project appraisal
 Prepared and submitted PBS Q1 Budget reports to MFPED, OPM and MoLG.
 The department carried internal assessment exercise for the District and LLGs.
 Coordinated the National Assessment Exercise

VOTE: 920 Rakai District

Quarter 2

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	139,030	59,693	43 %	31,858
District Unconditional Grant Non-Wage	28,490	28,490	9,620	34 %	4,170
District Unconditional Grant Wage	68,728	68,728	32,667	48 %	15,485
Locally Raised Revenues	21,000	21,000	7,000	33 %	7,000
Urban Unconditional Grant Wage	20,812	20,812	10,406	50 %	5,203
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	139,030	139,030	59,693	43%	31,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,540	89,540	43,073	48%	40,121
Non Wage	49,490	49,490	16,620	34%	11,370
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	139,030	139,030	59,693	43%	51,491
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 139,030,000 and the cumulative received was UGX 59,693,000 representing 43% of the total annual budget. During the second quarter, the department received UGX 31,858,000 against a work plan of UGX 34,758,000 budgeted for in the quarter which is 92% realization. The poor budget outturn was attributed to less disbursement of local revenue against planned at 33%. The cumulative expenditure in the quarter was UGX 59,693,000 reflecting 100% of the funds released, of the funds spent, UGX 43,070,000 was on wages and UGX 16,620,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forthcoming hence underperformance.

VOTE: 920

Rakai District

Quarter 2

SECTION B : Summary by Department

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 stores, Deliveries in offices and pay change reports verified. Primary schools, secondary schools, Unicef and RHSP funds internal audits were conducted

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,278	117,278	53,639	46 %	28,575
District Unconditional Grant Non-Wage	10,000	10,000	0	0 %	0
District Unconditional Grant Wage	84,724	84,724	42,362	50 %	21,181
Programme Conditional Grant - Non Wage Recurrent	14,048	14,048	7,024	50 %	5,268
Urban Unconditional Grant Wage	8,506	8,506	4,253	50 %	2,127
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	117,278	117,278	53,639	46%	28,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,230	93,230	29,023	31%	25,278
Non Wage	24,048	24,048	5,738	24%	3,982
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	117,278	117,278	34,761	30%	29,260
C: Unspent Balances					
Recurrent Balances			18,878		
Wage			17,592		
Non Wage			1,286		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,878		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 117,278,000 and the cumulative received was UGX 53,639,000 representing 46% of the total annual budget. During the second quarter, the department received UGX 28,575,000 against a work plan of UGX 29,320,000 budgeted for in the quarter which is 97% realization. The cumulative expenditure in the quarter was UGX 34,761,000 reflecting 65% of the funds released. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is District Unconditional Grant Non-Wage which is not forthcoming hence underperformance.

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

The unspent balance at the close of the quarter is UGX 18,878,000 mainly for wages for Staff not yet recruited due to delayed clearance by MoP.

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months, Sensitization of community about Emyooga, ACDP, PDM on their implementation, importance of being in coops, price trend of most commodities in the district and other markets outside the district. Training of members was done in mind set change, Capital mobilisation strategies, farming as a business reporting, record keeping and guidelines of different government programs eg Emyooga and PDM. Obwakamuswaga Musium, Mikoni landing site and Katabalongo hill tourist sites inspected. Kagamba Maize millers, Rwantanga Kayonza Maize traders, Kimuli Kagamba coffee farmers Coop, Mannya Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers cooperative societies were linked to IBERO international certified company, Savana Co. Masaka Union and Kasaali farmers Coop to sale their Coffee.

VOTE: 920 Rakai District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,060	0
227004 Fuel, Lubricants and Oils	106,995	0
228001 Maintenance-Buildings and Structures	61,684	0
312235 Furniture and Fittings - Acquisition	41,454	0
Total for Budget Output	245,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	245,193	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.	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,600	12,025
Total for Budget Output	28,600	12,025
Wage	0	0
Non-Wage	28,600	12,025
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

90%Declaring and Submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners paid salaries by 28th of every month. 99%of staff paid salaries by 28th of every month	90%Declaring and Submitting vacant posts to the Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners are paid salaries by the 28th of every month. 99%of staff paid salaries by 28th of every month	Delayed issuing of clearance for vacant posts by the Ministry of Public
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,735,877	925,449
221011 Printing, Stationery, Photocopying and Binding	6,000	2,262
227001 Travel inland	5,818	5,293
Total for Budget Output	1,747,694	933,003
Wage	1,735,877	925,449
Non-Wage	11,818	7,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

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

Item	Approved Budget	Spent
273104 Pension	2,225,202	1,105,529
273105 Gratuity	368,133	87,792
352880 Salary Arrears Budgeting	304,219	72,726
352881 Pension and Gratuity Arrears Budgeting	283,859	20,529
Total for Budget Output	3,181,412	1,286,576
Wage	0	0
Non-Wage	3,181,412	1,286,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

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
227001 Travel inland	8,224	0
Total for Budget Output	8,224	0
Wage	0	0
Non-Wage	8,224	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,400	0
211107 Boards, Committees and Council Allowances	71,851	0
282301 Transfers to Government Institutions	98,000	26,360
Total for Budget Output	232,251	26,360
Wage	0	0
Non-Wage	232,251	26,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Planning and Finance Departments Building renovated	none	works have not yet commenced due to a delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	500
Total for Budget Output	200,000	500

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	200,000
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

90% of staff trained in records management

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

Budget Output: 000011 Communication and Public Relations**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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,656	300
Total for Budget Output	5,656	300

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,656
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,589	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	67,941	1,400
221020 Litigation and related expenses	6,000	0
223005 Electricity	10,757	5,930
223006 Water	4,000	0
227001 Travel inland	298,344	44,445
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	20,000	3,400
228004 Maintenance-Other Fixed Assets	12,000	8,000
263402 Transfer to Other Government Units	0	308,778
Total for Budget Output	685,630	371,953
	Wage	0
	Non-Wage	685,630
	GoU Dev	0
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,350,093	2,630,717
Wage	1,735,877	925,449
Non-Wage	4,169,023	1,628,058
GoU Dev	445,193	77,210
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	134,169
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	9,200	5,980
227004 Fuel, Lubricants and Oils	30,000	11,250
228002 Maintenance-Transport Equipment	20,000	7,870
Total for Budget Output	386,379	159,269
Wage	318,179	134,169
Non-Wage	68,200	25,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 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 Budget conference for deliberation.

Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to sectoral committee for deliberation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 020 Finance**

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various	The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General	Delayed response to Audit queries raised by both the Internal Audit and Auditor General
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	7,500
Total for Budget Output	20,000	7,500
Wage	0	0
Non-Wage	20,000	7,500
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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,972
Total for Budget Output	20,000	19,972
Wage	0	0
Non-Wage	20,000	19,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 920 Rakai District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
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	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	Delayed submission of accountabilities to the Audit section for auditing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,420
Total for Budget Output	20,000	7,420
Wage	0	0
Non-Wage	20,000	7,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,379	194,160
Wage	318,179	134,169
Non-Wage	148,200	59,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	3,650
221009 Welfare and Entertainment	3,000	1,140
221011 Printing, Stationery, Photocopying and Binding	4,000	750
227001 Travel inland	10,000	5,078
227004 Fuel, Lubricants and Oils	7,400	0
Total for Budget Output	36,000	10,618
Wage	0	0
Non-Wage	36,000	10,618
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

Reviewed Auditor General's queries for the District and LLGs. Carried out 1 field visit to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	5,000	4,400
Total for Budget Output	9,000	4,400
Wage	0	0
Non-Wage	9,000	4,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

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: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,555	128,890
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,731	4,330
227004 Fuel, Lubricants and Oils	10,000	3,910
Total for Budget Output	332,286	137,130
Wage	302,555	128,890
Non-Wage	29,731	8,240
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**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,335	95,698

VOTE: 920 Rakai District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,848	50
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,000	0
227001 Travel inland	28,000	5,900
227004 Fuel, Lubricants and Oils	30,912	6,400
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	4,000	0
Total for Budget Output	340,095	108,048
Wage	0	0
Non-Wage	340,095	108,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,056	0
Total for Budget Output	2,056	0
Wage	0	0

VOTE: 920 Rakai District**Quarter 2*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,056 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	725,737 260,196
	Wage	302,555 128,890
	Non-Wage	423,182 131,306
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	877,062	358,938
227001 Travel inland	186,000	88,620
Total for Budget Output	1,063,062	447,558
Wage	877,062	358,938
Non-Wage	186,000	88,620
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	83,022
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	1,750	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	105,483	41,980
227004 Fuel, Lubricants and Oils	23,900	11,110
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	455,338	136,113
Wage	317,205	83,022

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	138,133
	GoU Dev	0
	Ext Finance	0

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

q	sensitisation meeting was held for all 46 fish scouts, LC3 chairpersons and councillors. Fishing regulation operations on lakes and fish trade routes weree carried. 781 undersize & illegal nets destroyed; 643 kgs immature fish seized	NONE
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
224001 Medical Supplies and Services	29,554	0
224003 Agricultural Supplies and Services	103,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	72,379	0
227004 Fuel, Lubricants and Oils	72,379	0
228002 Maintenance-Transport Equipment	17,400	0
312216 Cycles - Acquisition	36,000	0
312231 Office Equipment - Acquisition	1,014,083	11,162
313121 Non-Residential Buildings - Improvement	5,720	0
Total for Budget Output	1,368,515	11,162
Wage	0	0
Non-Wage	103,000	0
GoU Dev	1,265,515	11,162
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	131,441	77,136
Total for Budget Output	131,441	77,136

VOTE: 920 Rakai District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	131,441	77,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,018,356	671,969
Wage	1,194,267	441,960
Non-Wage	558,574	218,847
GoU Dev	1,265,515	11,162
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

800Children immunized with Pentavalent vaccine

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, 99%Health workers trained in HIV/AIDS related activities, none
Data management, and leadership skills. Data management, and leadership skills.

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

Item	Approved Budget	Spent
263310 Sector Development Grant	324,121	1,000
Total for Budget Output	324,121	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	324,121	1,000
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 filled with trained health workers 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. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, health compound cleaned.

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
263308 Sector Conditional Grant (Non-Wage)	358,750	135,484
Total for Budget Output	358,750	135,484
Wage	0	0
Non-Wage	358,750	135,484
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

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

Completion of 1 Maternity ward constructed at Kimuli HC none delayed procurement process
 III (upgrade facility) and OPD constructed at Kibaale HC II

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	404,785	151,795
Total for Budget Output	404,785	151,795
Wage	0	0
Non-Wage	404,785	151,795
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,443,150	2,886,841
221002 Workshops, Meetings and Seminars	400,000	71,055
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	14,078	9,780
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	8,875,228	2,974,676
Wage	8,443,150	2,886,841
Non-Wage	32,078	16,780
GoU Dev	0	0
Ext Finance	400,000	71,055

Budget Output: 120007 Support Services

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaia, infection, prevention & control (waste management) and on Immunization	The department Conducted the integrated child health days, measles and rubella vaccination campaigns, polio mass campaign round II and district HIV programming activities for all health workers	Heavy rains affected access to health facilities. Upsurge of malarial cases. stockout of essential medicines and supplies
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
227001 Travel inland	503,938	184,956
227004 Fuel, Lubricants and Oils	42,819	0
Total for Budget Output	726,757	184,956
Wage	0	0
Non-Wage	42,819	0
GoU Dev	0	0
Ext Finance	683,938	184,956
Total for Department	10,689,642	3,447,910
Wage	8,443,150	2,886,841
Non-Wage	838,433	304,059
GoU Dev	324,121	1,000
Ext Finance	1,083,938	256,011

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	38,000	38,000
312121 Non-Residential Buildings - Acquisition	195,000	0
312139 Other Structures - Acquisition	442,000	8,180
312235 Furniture and Fittings - Acquisition	92,601	0
Total for Budget Output	774,601	51,180
Wage	0	0
Non-Wage	0	0
GoU Dev	774,601	51,180
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	2,997,621
Total for Budget Output	9,455,065	2,997,621
Wage	9,455,065	2,997,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,418,205	236,367
Total for Budget Output	1,418,205	236,367
Wage	0	0
Non-Wage	1,418,205	236,367
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,165,710	300,000
Total for Budget Output	1,165,710	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,165,710	300,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	262,199
Total for Budget Output	1,573,192	262,199
Wage	0	0
Non-Wage	1,573,192	262,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,470,796	1,794,693
Total for Budget Output	3,470,796	1,794,693
Wage	3,470,796	1,794,693
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: 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	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**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	462,828	278,694
Total for Budget Output	462,828	278,694
Wage	462,828	278,694
Non-Wage	0	0
GoU Dev	0	0

VOTE: 920 Rakai District**Quarter 2****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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	66,955
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,200	0
227001 Travel inland	103,958	22,179
227004 Fuel, Lubricants and Oils	13,002	1,033
228001 Maintenance-Buildings and Structures	15,577	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	305,742	90,167
Wage	158,005	66,955
Non-Wage	147,737	23,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	10,000	6,707
Total for Budget Output	16,000	6,707
Wage	0	0
Non-Wage	16,000	6,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	38,000	24,040
Total for Budget Output	58,000	24,040
Wage	0	0
Non-Wage	58,000	24,040
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: 000034 Education and Skills Development**

N / A

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	18,864,456	6,067,721
Wage	13,546,694	5,137,963
Non-Wage	3,377,450	578,578
GoU Dev	1,940,311	351,180
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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: 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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	125,100	20,676
Total for Budget Output	125,100	20,676
Wage	0	0
Non-Wage	125,100	20,676
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 Purchase and installation of 42pieces of culverts Byezitire-
Nakasenyi-Lwenanga road, Transferred road funds to LLGs
and staff salaries paid late release of funds**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,685	55,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,596	1,920
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
227004 Fuel, Lubricants and Oils	14,000	4,000
263402 Transfer to Other Government Units	770,628	236,667
Total for Budget Output	977,908	298,295
Wage	177,685	55,708
Non-Wage	800,223	242,587
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,103,008	318,972
Wage	177,685	55,708

VOTE: 920 Rakai District

Quarter 2

Non-Wage	925,323	263,264
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,971	32,435
221001 Advertising and Public Relations	900	500
221002 Workshops, Meetings and Seminars	30,771	15,390
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	2,798	0
225202 Environment Impact Assessment for Capital Works	2,300	1,500
227001 Travel inland	34,815	12,318
227004 Fuel, Lubricants and Oils	20,000	6,079
312139 Other Structures - Acquisition	773,447	19,776
Total for Budget Output	945,002	89,998
Wage	75,971	32,435
Non-Wage	77,569	30,854
GoU Dev	791,462	26,710
Ext Finance	0	0
Total for Department	945,002	89,998
Wage	75,971	32,435
Non-Wage	77,569	30,854
GoU Dev	791,462	26,710
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1	1	meager resources received
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	meager resources received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	72,873
221011 Printing, Stationery, Photocopying and Binding	2,000	539
227001 Travel inland	54,772	17,436
Total for Budget Output	237,187	90,848
Wage	180,415	72,873
Non-Wage	56,772	17,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,187	90,848
Wage	180,415	72,873
Non-Wage	56,772	17,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,835	150,067
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	0
227001 Travel inland	98,428	58,006
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	500
282101 Donations	252,500	0
Total for Budget Output	754,563	208,573
Wage	340,835	150,067
Non-Wage	413,728	58,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	754,563	208,573
Wage	340,835	150,067
Non-Wage	413,728	58,506
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1

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.	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	In adequate 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,	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	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.	<ul style="list-style-type: none"> Monitoring LLGs for family planning and birth registration activities District profile updated Mentorship to LLGs teams in population issues integration Monitoring of DDEG projects Carried out project appraisal 	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	36,657
221002 Workshops, Meetings and Seminars	400,000	63,320
221008 Information and Communication Technology Supplies.	32,096	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,600	0
224001 Medical Supplies and Services	12,000	12,000
227001 Travel inland	73,451	37,010

VOTE: 920 Rakai District**Quarter 2****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
228001 Maintenance-Buildings and Structures	31,000	20,334
263303 District Discretionary Development Equalization Grant	22,000	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	15,000	0
Total for Budget Output	764,813	174,321
Wage	108,666	36,657
Non-Wage	56,000	19,000
GoU Dev	200,147	55,344
Ext Finance	400,000	63,320

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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,880	21,970
Total for Budget Output	27,880	21,970
Wage	0	0
Non-Wage	20,000	14,120
GoU Dev	7,880	7,850
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. all projects are appraised	Delayed commencement of construction works due to delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,880	7,880
Total for Budget Output	27,880	7,880
Wage	0	0
Non-Wage	20,000	0
GoU Dev	7,880	7,880

VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	820,573204,171
	Wage	108,66636,657
	Non-Wage	96,00033,120
	GoU Dev	215,90771,074
	Ext Finance	400,00063,320

VOTE: 920 Rakai District**Quarter 2****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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	15,000	620
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	620
Wage	0	0
Non-Wage	30,000	620
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	40,121
227001 Travel inland	19,490	10,750
Total for Budget Output	109,030	50,871
Wage	89,540	40,121
Non-Wage	19,490	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	51,491
Wage	89,540	40,121
Non-Wage	49,490	11,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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.

1	1	none
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1	1	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,400	2,000
Total for Budget Output	11,400	2,000
Wage	0	0
Non-Wage	11,400	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	348	0
228002 Maintenance-Transport Equipment	1,500	482
Total for Budget Output	1,848	482
Wage	0	0
Non-Wage	1,848	482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20	20	none
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VOTE: 920 Rakai District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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
211101 General Staff Salaries	93,230	25,278
227001 Travel inland	1,500	1,500
Total for Budget Output	94,730	26,778
Wage	93,230	25,278
Non-Wage	1,500	1,500
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>US\$ 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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 920 Rakai District**Quarter 2****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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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1	2	none
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PIAP Output: 07030201 Product and market information systems developed

1	1	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,100	0
Total for Budget Output	2,100	0
Wage	0	0
Non-Wage	2,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,278	29,260
Wage	93,230	25,278
Non-Wage	24,048	3,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,060	0
227004 Fuel, Lubricants and Oils	106,995	0
228001 Maintenance-Buildings and Structures	61,684	0
312235 Furniture and Fittings - Acquisition	41,454	0
Total for Budget Output	245,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	245,193	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.

In adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	28,600	15,539
Total for Budget Output	28,600	15,539
Wage	0	0
Non-Wage	28,600	15,539

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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**

90%Declaring and Submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners paid salaries by 28th of every month. 99%of staff paid salaries by 28th of every month	90%Declaring and Submitting vacant posts to the Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners are paid salaries by the 28th of every month. 99%of staff paid salaries by 28th of every month	Delayed issuing of clearance for vacant posts by the Ministry of Public
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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	1,735,877	1,001,339
221011 Printing, Stationery, Photocopying and Binding	6,000	2,262
227001 Travel inland	5,818	5,293
Total for Budget Output	1,747,694	1,008,893
Wage	1,735,877	1,001,339
Non-Wage	11,818	7,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Verified, pension salary processed, Prepared and submitted pension pay change reports

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

Item	Approved Budget	Spent
273104 Pension	2,225,202	1,452,161
273105 Gratuity	368,133	177,696
352880 Salary Arrears Budgeting	304,219	303,139
352881 Pension and Gratuity Arrears Budgeting	283,859	283,581
Total for Budget Output	3,181,412	2,216,577
Wage	0	0
Non-Wage	3,181,412	2,216,577

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

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

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

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
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,224	0
Total for Budget Output	8,224	0
Wage	0	0
Non-Wage	8,224	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,400	0
211107 Boards, Committees and Council Allowances	71,851	0
282301 Transfers to Government Institutions	98,000	26,360
Total for Budget Output	232,251	26,360
Wage	0	0
Non-Wage	232,251	26,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Planning and Finance Departments Building renovated none works have not yet commenced due to a delayed procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	500
Total for Budget Output	200,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	500
Ext Finance	0	0

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

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

90%of staff trained in records management

VOTE: 920 Rakai District**Quarter 2****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	5,932	0
Total for Budget Output	5,932	0
Wage	0	0
Non-Wage	5,932	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,656	300
Total for Budget Output	5,656	300
Wage	0	0
Non-Wage	5,656	300
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,589	52,132
221009 Welfare and Entertainment	10,000	0

VOTE: 920 Rakai District**Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	67,941	1,400
221020 Litigation and related expenses	6,000	0
223005 Electricity	10,757	5,930
223006 Water	4,000	0
227001 Travel inland	298,344	56,014
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	20,000	3,400
228004 Maintenance-Other Fixed Assets	12,000	8,000
263402 Transfer to Other Government Units	0	368,974
Total for Budget Output	685,630	495,849
Wage	0	0
Non-Wage	685,630	419,139
GoU Dev	0	76,710
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	6,350,093	3,764,019

VOTE: 920 Rakai District

Quarter 2

Wage	1,735,877	1,001,339
Non-Wage	4,169,023	2,685,470
GoU Dev	445,193	77,210
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

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	159,089
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	350
223005 Electricity	2,000	2,000
223006 Water	1,000	0
227001 Travel inland	9,200	5,980
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	20,000	7,870
Total for Budget Output	386,379	190,289
Wage	318,179	159,089
Non-Wage	68,200	31,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 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 Budget conference for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to sectoral committee for deliberation

VOTE: 920 Rakai District**Quarter 2****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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various

The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General

Delayed response to Audit queries raised by both the Internal Audit and Auditor General

VOTE: 920 Rakai District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	19,680
Total for Budget Output	20,000	19,680
Wage	0	0
Non-Wage	20,000	19,680
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	19,972
Total for Budget Output	20,000	19,972
Wage	0	0
Non-Wage	20,000	19,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Enforced accountabilities at Departmental and LLG level,	Enforced accountabilities at Departmental and LLG level,	Delayed submission of
Monitored votes and commitment control system,	Monitored votes and commitment control system,	accountabilities to the Audit
Transferred funds timely to respective beneficiaries	Transferred funds timely to respective beneficiaries	section for auditing
Ensured proper receipting of funds transferred at various	Ensured	
	proper receipting of funds transferred at various	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	14,646
Total for Budget Output	20,000	14,646
Wage	0	0

VOTE: 920 Rakai District**Quarter 2*****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
Total for Department		466,379
	Wage	318,179
	Non-Wage	148,200
	GoU Dev	0
	Ext Finance	0

VOTE: 920 Rakai District**Quarter 2****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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	3,650
221009 Welfare and Entertainment	3,000	1,140
221011 Printing, Stationery, Photocopying and Binding	4,000	750
227001 Travel inland	10,000	6,328
227004 Fuel, Lubricants and Oils	7,400	0
Total for Budget Output	36,000	11,868
Wage	0	0
Non-Wage	36,000	11,868
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**

Reviewed Auditor General's queries for the District and LLGs. Carried out 1 field visit to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports

VOTE: 920 Rakai District**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,150
227001 Travel inland	5,000	4,400
Total for Budget Output	9,000	7,550
Wage	0	0
Non-Wage	9,000	7,550
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

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	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: 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 stationery, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members

VOTE: 920 Rakai District**Quarter 2****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\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	302,555	151,277
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,731	9,730
227004 Fuel, Lubricants and Oils	10,000	3,910
Total for Budget Output	332,286	164,917
Wage	302,555	151,277
Non-Wage	29,731	13,640
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Convened council meetings to discuss relevant resolutions.
Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,335	136,650
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,848	150
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,000	2,000
227001 Travel inland	28,000	16,000
227004 Fuel, Lubricants and Oils	30,912	13,300
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	4,000	0
Total for Budget Output	340,095	168,100
Wage	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	340,095
	GoU Dev	0
	Ext Finance	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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	2,056	0
Total for Budget Output	2,056	0
Wage	0	0
Non-Wage	2,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,737	352,435
Wage	302,555	151,277
Non-Wage	423,182	201,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	877,062	483,325
227001 Travel inland	186,000	109,371
Total for Budget Output	1,063,062	592,696
Wage	877,062	483,325
Non-Wage	186,000	109,371
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

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	317,205	124,479
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	1,750	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	105,483	49,970

VOTE: 920 Rakai District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,900	11,110
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	455,338	185,559
Wage	317,205	124,479
Non-Wage	138,133	61,080
GoU Dev	0	0
Ext Finance	0	0

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

q	sensitisation meeting was held for all 46 fish scouts, LC3 chairpersons and councillors. Fishing regulation operations on lakes and fish trade routes were carried. 781 undersize & illegal nets destroyed; 643 kgs immature fish seized	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
221008 Information and Communication Technology Supplies.	8,000	0
224001 Medical Supplies and Services	29,554	0
224003 Agricultural Supplies and Services	103,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	72,379	0
227004 Fuel, Lubricants and Oils	72,379	0
228002 Maintenance-Transport Equipment	17,400	0
312216 Cycles - Acquisition	36,000	0
312231 Office Equipment - Acquisition	1,014,083	11,162
313121 Non-Residential Buildings - Improvement	5,720	0
Total for Budget Output	1,368,515	11,162
Wage	0	0
Non-Wage	103,000	0
GoU Dev	1,265,515	11,162
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	131,441	77,136
Total for Budget Output	131,441	77,136
Wage	0	0
Non-Wage	131,441	77,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,018,356	866,553
Wage	1,194,267	607,803
Non-Wage	558,574	247,588
GoU Dev	1,265,515	11,162
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

800Children immunized with Pentavalent vaccine

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, 99%Health workers trained in HIV/AIDS related activities, none
Data management, and leadership skills. Data management, and leadership skills.

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

Item	Approved Budget	Spent
263310 Sector Development Grant	324,121	1,000
Total for Budget Output	324,121	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	324,121	1,000
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 filled with trained health workers 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. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, health compound cleaned.

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
US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	358,750	179,375
Total for Budget Output	358,750	179,375
Wage	0	0
Non-Wage	358,750	179,375

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

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

Completion of 1Maternity ward constructed at Kimuli HC none delayed procurement process
 III (upgrade facility) and OPD constructed at Kibaale HC II

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	404,785	202,393
Total for Budget Output	404,785	202,393
Wage	0	0
Non-Wage	404,785	202,393
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**

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	8,443,150	4,621,174
221002 Workshops, Meetings and Seminars	400,000	71,055
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
223005 Electricity	2,000	500
223006 Water	1,000	0
227001 Travel inland	14,078	12,672
228002 Maintenance-Transport Equipment	10,000	5,000

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,875,228	4,712,401
Wage	8,443,150	4,621,174
Non-Wage	32,078	20,172
GoU Dev	0	0
Ext Finance	400,000	71,055

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaia, infection, prevention & control (waste management) and on Immunization	The department Conducted the integrated child health days, measles and rubella vaccination campaigns, polio mass campaign round II and district HIV programming activities for all health workers	Heavy rains affected access to health facilities. Upsurge of malaria cases. stockout of essential medicines and supplies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
227001 Travel inland	503,938	215,953
227004 Fuel, Lubricants and Oils	42,819	5,000
Total for Budget Output	726,757	220,953
Wage	0	0
Non-Wage	42,819	5,000
GoU Dev	0	0
Ext Finance	683,938	215,953
Total for Department	10,689,642	5,316,122
Wage	8,443,150	4,621,174
Non-Wage	838,433	406,940
GoU Dev	324,121	1,000
Ext Finance	1,083,938	287,008

VOTE: 920 Rakai District**Quarter 2****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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	38,000	38,000
312121 Non-Residential Buildings - Acquisition	195,000	0
312139 Other Structures - Acquisition	442,000	8,180
312235 Furniture and Fittings - Acquisition	92,601	0
Total for Budget Output	774,601	51,180
Wage	0	0
Non-Wage	0	0
GoU Dev	774,601	51,180
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,455,065	4,723,856
Total for Budget Output	9,455,065	4,723,856
Wage	9,455,065	4,723,856
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District**Quarter 2****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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,418,205	472,735
Total for Budget Output	1,418,205	472,735
Wage	0	0
Non-Wage	1,418,205	472,735
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,165,710	300,000
Total for Budget Output	1,165,710	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,165,710	300,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	524,397
Total for Budget Output	1,573,192	524,397

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,573,192
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary 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	3,470,796	2,307,433
Total for Budget Output	3,470,796	2,307,433
Wage	3,470,796	2,307,433
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: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 920 Rakai District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,828	341,851
Total for Budget Output	462,828	341,851
Wage	462,828	341,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	79,002
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,200	0
227001 Travel inland	103,958	38,039
227004 Fuel, Lubricants and Oils	13,002	1,033
228001 Maintenance-Buildings and Structures	15,577	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	305,742	118,074
Wage	158,005	79,002
Non-Wage	147,737	39,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 920 Rakai District**Quarter 2****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	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	10,000	6,707
Total for Budget Output	16,000	6,707
Wage	0	0
Non-Wage	16,000	6,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	38,000	37,840
Total for Budget Output	58,000	37,840
Wage	0	0
Non-Wage	58,000	37,840
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: 000034 Education and Skills Development**

N / A

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
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	18,864,456		8,936,179
Wage	13,546,694		7,452,142
Non-Wage	3,377,450		1,132,857
GoU Dev	1,940,311		351,180
Ext Finance	0		0

VOTE: 920 Rakai District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	125,100	25,451
Total for Budget Output	125,100	25,451
Wage	0	0
Non-Wage	125,100	25,451
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

Purchase and installation of 42pieces of culverts Byezitire-
Nakasenyi-Lwenanga road, Transferred road funds to LLGs
and staff salaries paid

late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,685	88,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,596	6,420
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	2,000	0
227004 Fuel, Lubricants and Oils	14,000	4,000
263402 Transfer to Other Government Units	770,628	448,395
Total for Budget Output	977,908	548,601
Wage	177,685	88,786
Non-Wage	800,223	459,815

VOTE: 920 Rakai District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,103,008	574,052
Wage	177,685	88,786
Non-Wage	925,323	485,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,971	43,391
221001 Advertising and Public Relations	900	500
221002 Workshops, Meetings and Seminars	30,771	17,399
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	2,798	0
225202 Environment Impact Assessment for Capital Works	2,300	1,500
227001 Travel inland	34,815	14,318
227004 Fuel, Lubricants and Oils	20,000	6,079
312139 Other Structures - Acquisition	773,447	19,776
Total for Budget Output	945,002	104,964
Wage	75,971	43,391
Non-Wage	77,569	34,863
GoU Dev	791,462	26,710
Ext Finance	0	0
Total for Department	945,002	104,964
Wage	75,971	43,391
Non-Wage	77,569	34,863
GoU Dev	791,462	26,710
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1	1	meager resources received
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	meager resources received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	117,061
221011 Printing, Stationery, Photocopying and Binding	2,000	1,039
227001 Travel inland	54,772	19,346
Total for Budget Output	237,187	137,446
Wage	180,415	117,061
Non-Wage	56,772	20,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,187	137,446
Wage	180,415	117,061
Non-Wage	56,772	20,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	340,835	170,417
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	0
227001 Travel inland	98,428	65,235
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	500
282101 Donations	252,500	0
Total for Budget Output	754,563	236,152
Wage	340,835	170,417
Non-Wage	413,728	65,735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	754,563	236,152
Wage	340,835	170,417
Non-Wage	413,728	65,735
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1

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.	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	In adequate 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,	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	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.	<ul style="list-style-type: none"> Monitoring LLGs for family planning and birth registration activities District profile updated Mentorship to LLGs teams in population issues integration Monitoring of DDEG projects Carried out project appraisal 	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	52,958
221002 Workshops, Meetings and Seminars	400,000	63,320
221008 Information and Communication Technology Supplies.	32,096	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,600	0

VOTE: 920 Rakai District**Quarter 2****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
224001 Medical Supplies and Services	12,000	12,000
227001 Travel inland	73,451	43,960
228001 Maintenance-Buildings and Structures	31,000	20,334
263303 District Discretionary Development Equalization Grant	22,000	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	15,000	0
Total for Budget Output	764,813	197,573
Wage	108,666	52,958
Non-Wage	56,000	25,950
GoU Dev	200,147	55,344
Ext Finance	400,000	63,320

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,880	21,970
Total for Budget Output	27,880	21,970
Wage	0	0
Non-Wage	20,000	14,120
GoU Dev	7,880	7,850

VOTE: 920 Rakai District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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. all projects are appraised	Delayed commencement of construction works due to delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	27,880	7,880
Total for Budget Output	27,880	7,880
Wage	0	0
Non-Wage	20,000	0
GoU Dev	7,880	7,880
Ext Finance	0	0
Total for Department	820,573	227,423
Wage	108,666	52,958
Non-Wage	96,000	40,070
GoU Dev	215,907	71,074
Ext Finance	400,000	63,320

VOTE: 920 Rakai District**Quarter 2****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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	15,000	620
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	620
Wage	0	0
Non-Wage	30,000	620
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	43,073
227001 Travel inland	19,490	16,000

VOTE: 920 Rakai District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	109,030	59,073
Wage	89,540	43,073
Non-Wage	19,490	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	59,693
Wage	89,540	43,073
Non-Wage	49,490	16,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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.

1	1	none
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1	1	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,400	2,000
Total for Budget Output	11,400	2,000
Wage	0	0
Non-Wage	11,400	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	348	0
228002 Maintenance-Transport Equipment	1,500	732
Total for Budget Output	1,848	732
Wage	0	0
Non-Wage	1,848	732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 920 Rakai District**Quarter 2****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: 07040301 Jobs created

20

20

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	29,023
227001 Travel inland	1,500	1,500
Total for Budget Output	94,730	30,523
Wage	93,230	29,023
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

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

VOTE: 920 Rakai District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,500 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 2 none

PIAP Output: 07030201 Product and market information systems developed

1 1 none

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

Item	Approved Budget	Spent
227001 Travel inland	4,200	1,506
Total for Budget Output	4,200	1,506
Wage	0	0
Non-Wage	4,200	1,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,100	0
Total for Budget Output	2,100	0
Wage	0	0
Non-Wage	2,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,278	34,761
Wage	93,230	29,023
Non-Wage	24,048	5,738

VOTE: 920 Rakai District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	8	2

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund Legislations in place	Number	15	0

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Revised Performance management tools in place	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	19LLGs and the District	

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	

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 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2	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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	43%	0

VOTE: 920 Rakai District**Quarter 2****Department: 030 Statutory bodies****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80	70

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 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	3	2

Department: 040 Production and Marketing**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	99%	

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	120	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market-oriented products generated	Number	4	

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****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	3200	

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	98%	

VOTE: 920 Rakai District**Quarter 2****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****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	99%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 seed school constructed	

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 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	65	65

VOTE: 920 Rakai District**Quarter 2****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****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	175	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

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 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		1	

VOTE: 920 Rakai District**Quarter 2****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 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		73	73

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		4	2

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100	100

Department: 130 Trade, Industry and Local Development**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.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	1	

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	

VOTE: 920 Rakai District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	80	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of standards developed	Number	6	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	35	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new standards developed	Number	6	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 920 Rakai District**Quarter 2****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: 120007 Support Services					
Item: 263310 Sector Development Grant					
Completion of maternity ward at Kimuli HCIII	Kimuli	Programme Conditional Grant - Development	N/A	130,000	0
Construction of a 5stances lined pit latrine at Kimuli HCIII	Kimuli	Programme Conditional Grant - Development	N/A	32,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja Prisons HC II	Kayanja Prisons HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	0
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	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)					
Kongonta P/S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,197	0
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,533	0
Kiyamba P/S.	Kiyamba P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,490	0
Kizira P.S.	Kizira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,893	0
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,636	0

VOTE: 920 Rakai District**Quarter 2**

<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)					
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,992	0
Kyamakanaga P.S.	Kyamakanaga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,696	0
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,087	0
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,844	0
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,043	0
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	0
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,607	0
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,066	0
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,966	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	NA	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: 263402 Transfer to Other Government Units					
Kagamba S/C	Kagamba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,756	0

VOTE: 920 Rakai District**Quarter 2**

<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: 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 20km along Ggavu-Malemba-Kamengo road	malemba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	62,000	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					
Residential Building Staff Houses	Kimuli HCIII	District Discretionary Equalisation Development Grant	To be procured	65,000	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)					
Katatenga HC II	Katatenga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent	NA	6,873	0
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	0

VOTE: 920 Rakai District**Quarter 2**

<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)					
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	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)					
Buyamba COU P.S.	Buyamba COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
St. Cecilia P.S.	St. Cecilia P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	0
Kyondo P.S.	Kyondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	0
Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,280	0
Buyamba Moslem P.S.	Buyamba Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	0
Bigando P.S	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,357	0
Dwaniro P.S.	Dwaniro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,444	0
Kasekere P.S.	Kasekere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,829	0
KAYONZA P.S.	KAYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,561	0
Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
Malemba P.S.	Malemba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	0
Ssemuto P.S.	Ssemuto P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,111	0
Kateera P/S.	Kateera P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,349	0
Kisaayi P.S.	Kisaayi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,777	0

VOTE: 920 Rakai District**Quarter 2**

<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)					
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,646	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)					
SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Programme Conditional Grant - Non Wage Recurrent	NA	141,140	0
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent	NA	122,256	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					
Ddwaniro S/C	Ddwaniro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,069	0
Periodic maintenance of 16km along Ddwaniro-Buyamba-Ttaba road	ddwaniro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	86,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyamba piped water supply	Programme Conditional Grant - Development	To be procured	288,065	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent	NA	3,437	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	6,873	0
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent	NA	6,873	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiganda P/S Toilet construction	Programme Conditional Grant - Development	To be procured	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,697	0
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	0
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,290	0
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	0
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,922	0
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,070	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,011	0
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,504	0
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,453	0
Kiwaguzi P/S.	Kiwaguzi P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,521	0
Nsozibiri P.S.	Nsozibiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,708	0
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,244	0
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,768	0
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,173	0
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,776	0
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,743	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					
Lwanda S/C	Lwanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,442	0
Periodic mentainance of 14km along Lwanda-Kiwenda -Bukalasa road	lwanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	0
Periodic maintenance of along Kirundamaliga-Butiti-Kasekere road	Butiti	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	0

VOTE: 920 Rakai District**Quarter 2**

<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: 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 8km along Lwanda-Kiganda-Kalunumo road	Kalunumo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	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)					
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	0
Lwembajjo HC II	Lwembajjo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyanja P/S toilet construction	Programme Conditional Grant - Development	To be procured	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwambajjo P.S.	Lwambajjo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,171	0
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	0
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,984	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Buzza I P.S.	Buzza I P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,734	0
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,803	0
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,938	0
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,291	0
Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,545	0
Ddyango P.S.	Ddyango P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,488	0
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,394	0
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,762	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					
Kyalulangira S/C	Kyalulangira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,488	0
Periodic maintenance of 26km along Kyalulangira-Kizinga-Lwabaganda road	kazinga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,000	0

VOTE: 920 Rakai District**Quarter 2**

<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)					
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	0
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
BbaaleGundaHC II	BbaaleGundaHC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyalugaba P/S Toilet construction	Programme Conditional Grant - Development	N/A	35,000	0
Other Structures - Construction Works	Kiswere P/S Toilet Construction	Programme Conditional Grant - Development	N/A	35,000	0
Other Structures - Construction Works	Lwensambya P/S Toilet construction	Programme Conditional Grant - Development	To be procured	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyalugaba P/S.	Kyalugaba P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	0
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,026	0
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	0
Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	0
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,197	0
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,347	0
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,095	0

VOTE: 920 Rakai District**Quarter 2**

<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: 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)					
Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,558	0
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,894	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Programme Conditional Grant - Non Wage Recurrent	NA	247,740	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					
Kibanda S/C	Kibanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,061	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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakundi HC II	Kakundi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Bugona HC II	Bugona HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,873	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibuuka P/S Toilet construction	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiummulo-Kabira P/S.	Kiummulo-Kabira P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,025	0
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	0
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,358	0
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,389	0
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,573	0
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,197	0
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,605	0
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,400	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,541	0
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Lunoni P/S	Lunoni P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,113	0
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,293	0
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,326	0
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,866	0
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,662	0
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,849	0
RUSHONGYI P.S	RUSHONGYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	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	NA	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					
Lwammaggwa S/C	Lwammaggwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,659	0

VOTE: 920 Rakai District**Quarter 2**

<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: 263402 Transfer to Other Government Units					
Periodic maintenance of 17km along Kabaale-Kabusota-Ndeeba road	ndeeba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	68,000	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: 282301 Transfers to Government Institutions					
local revenue for llgs	llgs	Locally Raised Revenues	N/A	98,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Planning Building	Transitional Conditional Grant - Development	To be procured	200,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Production department	Programme Conditional Grant - Development	To be procured	4,000	0
ICT - Printers	Production department	Programme Conditional Grant - Development	To be procured	4,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	production department	Programme Conditional Grant - Development	N/A	29,554	0

VOTE: 920 Rakai District**Quarter 2**

<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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development	N/A	5,000	0
-Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Development	N/A	72,379	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district wide	Programme Conditional Grant - Development	To be procured	72,379	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production department	Programme Conditional Grant - Development	To be procured	17,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production department	Programme Conditional Grant - Development	To be procured	36,000	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Construction works	district wide	Programme Conditional Grant - Development	To be procured	1,014,083	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	DATIC	Programme Conditional Grant - Development	To be procured	5,720	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: 263310 Sector Development Grant					
Retention for completed projects	district wide	Programme Conditional Grant - Development	N/A	6,000	0
Monitoring of Projects	district wide	Programme Conditional Grant - Development	N/A	10,121	0

VOTE: 920 Rakai District**Quarter 2**

<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: 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	NA	404,785	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district wide	External Financing United Nations Children Fund (UNICEF)	N/A	500,000	0
Workshops, Meetings, Seminars	district wide	External Financing United Nations Children Fund (UNICEF)	N/A	300,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	HQRs	External Financing Global Fund for HIV, TB & Malaria	N/A	180,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	680,000	0
Travel Inland - Allowances	HQRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	327,876	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: 221001 Advertising and Public Relations					
Newspapers - Adverts	HQRs	Programme Conditional Grant - Development	N/A	2,000	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	district wide	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development	N/A	38,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasozzi P/S Toilet construction	Programme Conditional Grant - Development	N/A	30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected schools	Programme Conditional Grant - Development	To be procured	92,601	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozzi P/S.	Kasozzi P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,854	0
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	0
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,474	0
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,604	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					
Rakai T/C	Rakai	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	94,626	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Rakai	Programme Conditional Grant - Development	To be procured	900	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	HQRs	Programme Conditional Grant - Development	N/A	2,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	32 communal ferro cement construction	Programme Conditional Grant - Development	To be procured	318,000	0
Other Structures - Construction Works	Valley dam un completed projects	Programme Conditional Grant - Development	To be procured	45,000	0
Other Structures - Construction Works	Borehole rehabilitation	Programme Conditional Grant - Development	To be procured	73,287	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	N/A	19,094	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district wide	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)	N/A	400,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Headquarter	District Discretionary Equalisation Development Grant	To be procured	32,000	0
ICT - Printers	DSC	District Discretionary Equalisation Development Grant	N/A	14,192	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Finance and HRM	District Discretionary Equalisation Development Grant	To be procured	18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	planning deptment	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	4,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Immunization and Test Kits	district wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant	N/A	13,164	0
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant	N/A	63,040	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	CFO and D/Speakers residence	District Discretionary Equalisation Development Grant	To be procured	18,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	RDCs residence	District Discretionary Equalisation Development Grant	N/A	44,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of furniture for District Speakers office	HQRs	District Discretionary Equalisation Development Grant	N/A	10,000	0
Retention for previous FY projects	district wide	District Discretionary Equalisation Development Grant	N/A	18,000	0
Titling of selected district land	selected institutions	District Discretionary Equalisation Development Grant	N/A	16,000	0

VOTE: 920 Rakai District**Quarter 2**

<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: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Halls of Residence	Police HQRs	District Discretionary Equalisation Development Grant	To be procured	15,000	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	N/A	15,760	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant	N/A	15,760	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	NA	15,248	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236923 Kifamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,228	0
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,865	0
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,812	0
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,840	0
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,675	0
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,619	0
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
Mannya P.S.	Mannya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,275	0
KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,096	0
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,531	0
Service Area: 20 Secondary 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					
Other Structures - Construction Works	Kifamba Comprehensive SS Science lab	Programme Conditional Grant - Development	To be procured	260,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEREERO S S S	KATEREERO S S S	Programme Conditional Grant - Non Wage Recurrent	NA	53,120	0
KIBAACLE S S S	KIBAACLE S S S	Programme Conditional Grant - Non Wage Recurrent	NA	92,040	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236923 Kifamba 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					
Kifamba S/C	Kifamba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,265	0
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	NA	7,624	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	Construction of 3 classroom at Lwanga P/S	Programme Conditional Grant - Development	N/A	115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lyakisana P.S.	Lyakisana P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,361	0
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,617	0
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,749	0
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,002	0
LWANGA P.S	LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,300	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236925 Kacheera 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)					
Rwebicoori P.S	Rwebicoori P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,081	0
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,780	0
Katatenga P.S.	Katatenga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,465	0
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,502	0
Service Area: 20 Secondary 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	Kacheera High School	Programme Conditional Grant - Development	To be procured	905,710	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	NA	47,840	0
KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	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					
Kacheera S/C	Kacheera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,328	0

VOTE: 920 Rakai District**Quarter 2**

<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: 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)					
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	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	Construction of 2classroom at Kibinda P/S	Programme Conditional Grant - Development	To be procured	80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamukalo P/S Toilet construction	Programme Conditional Grant - Development	N/A	32,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katerero P.S.	Katerero P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,472	0
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,750	0
Kakumbiro P.S.	Kakumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,861	0
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	0
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,138	0
Kibinda P.S.	Kibinda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,881	0
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,255	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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)					
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,083	0
Lwenkakala P.S.	Lwenkakala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,620	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)					
KAKOMA S S S	KAKOMA S S S	Programme Conditional Grant - Non Wage Recurrent	NA	93,736	0
KIMULI S S S	KIMULI S S S	Programme Conditional Grant - Non Wage Recurrent	NA	148,900	0
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	60,800	0
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent	NA	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					
Byakabanda S/C	Byakabanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,475	0
Periodic maintenance of 10km along Kibinda-Kageye-Kamukalo road	Kamukalo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0

VOTE: 920 Rakai District**Quarter 2**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyempewo landing site Toilet construction	Programme Conditional Grant - Development	To be procured	30,000	0
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	15,248	0
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	0
Rwensinga HC II	Rwensinga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,624	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiziba P/S Toilet construction	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGGA P.S.	NDAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,794	0
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,233	0
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,449	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236930 Kiziba 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)					
NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,980	0
LUKERERE P.S.	LUKERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,329	0
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABAGYO	KAKABAGYO	Programme Conditional Grant - Non Wage Recurrent	NA	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					
Kiziba S/C	Kiziba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,460	0
Periodic maintenance of 21km along Kibaale-Kiziba-Ntantamukye road	kiziba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,000	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273786 Dyango 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ddyango P/S Toilet construction	Programme Conditional Grant - Development	N/A	35,000	0
LCIII: 273787 Kibaale Town Council					
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: 263310 Sector Development Grant					
Completion of OPD at Kibaale HCIII	Kibaale	Programme Conditional Grant - Development	N/A	146,000	0
LCIII: 273791 Mweruka 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mweruka P/S Toilet construction	Programme Conditional Grant - Development	N/A	35,000	0
LCIII: 273793 Kasankara					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasankala P/S Toilet construction	Programme Conditional Grant - Development	N/A	35,000	0
Other Structures - Construction Works	Kibingo Uphill P/S Toilet construction	Programme Conditional Grant - Development	To be procured	35,000	0

VOTE: 920 Rakai District

Quarter 2

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

