

VOTE: 920 Rakai District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.



Kamara William
(Accounting Officer)

Signed on Date: 15-09-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	491,996	89%
Discretionary Government Transfers	5,637,894	6,457,158	6,457,158	115%
Conditional Government Transfers	35,143,396	46,060,063	46,059,359	131%
Other Government Transfers	1,412,514	1,412,514	1,361,403	96%
External Financing	1,483,938	1,483,938	597,497	40%
Total Revenues shares	44,231,303	55,967,234	54,967,413	124%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,018,356	4,381,739	2,795,453	93%
Tourism Development	11,400	11,400	11,300	99%
Natural Resources, Environment, Climate Change, Land And Water	1,182,189	1,345,389	1,342,183	114%
Private Sector Development	105,878	105,878	105,378	100%
Integrated Transport Infrastructure And Services	1,348,201	1,103,008	1,098,922	82%
Human Capital Development	29,554,097	34,808,871	33,382,305	113%
Public Sector Transformation	5,234,182	10,188,756	9,597,736	183%
Community Mobilization And Mindset Change	754,563	754,563	677,848	90%
Governance And Security	1,596,455	1,841,649	2,119,324	133%
Development Plan Implementation	1,425,982	1,425,982	1,021,092	72%
Grand Total	44,231,303	55,967,234	52,151,540	118%
Wage	26,607,064	32,458,242	32,457,188	122%
Non-Wage Recurrent	11,157,791	15,456,302	14,548,686	130%
Domestic Devt	4,982,509	6,568,751	4,215,468	85%
External Financing	1,483,938	1,483,938	597,497	40%

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

The district received total revenue of UGX 54,967,413,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 44,231,303,000, which is 124% realization by the end of the fourth quarter FY 2022/2023. Generally, the district performed as anticipated at above 100% whereby The Central Government transfers performed at a tune of 129%, other government transfers at 96%, External financing at 40% and locally generated revenue at 89%. The Other government transfers performed well because most of the non-wage recurrent grants performed at above 100% i.e, Support to PLE (UNEB) and ACDP. The good performance under central Government transfers is because of the wage enhancement, pension and gratuity funding in the quarter. The External financing is not performing as expected and this was because the district not receiving funds as planned especially from the Global Fund for HIV,TB and Malaria. All funds were disbursed to the respective Programmes as per the regulations whereby 122% was disbursed as wages, 136% as nonwage, 85% as development and 40% as external financing. The disbursement to the departments in percentage performance was as follows: 93% to AGRO-INDUSTRIALIZATION, 99% to TOURISM DEVELOPMENT, 114% to NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER, 100% to PRIVATE SECTOR DEVELOPMENT, 82% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 113% to HUMAN CAPITAL DEVELOPMENT, 195% to PUBLIC SECTOR TRANSFORMATION, 90% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 133% to GOVERNANCE AND SECURITY and 72% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance of UGX 2,228,074,000 for UGIFT under the production and Education department 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 and delay to issue the procurement guidelines by the line ministry

VOTE: 920 Rakai District**Quarter 4****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	491,996	89%
Business licenses	39,249	39,249	11,698	30%
Inspection Fees	7,000	7,000	3,000	43%
Interest on loans issued	80,000	80,000	43,500	54%
Local Services Tax-Payable By Individuals	274,286	274,286	362,251	132%
Market /Gate Charges	30,526	30,526	3,880	13%
Miscellaneous receipts/income	103,000	103,000	60,717	59%
Other licenses	12,500	12,500	550	4%
Sale of bid documents-From Private Entities	7,000	7,000	6,400	91%
Discretionary Government Transfers	5,637,894	6,457,158	6,457,158	115%
District Discretionary Equalisation Development Grant	383,767	383,767	383,767	100%
District Unconditional Grant Non-Wage	1,085,137	1,085,137	1,085,137	100%
District Unconditional Grant Wage	3,340,407	3,503,607	3,503,607	105%
Urban Discretionary Equalisation Development Grant	19,042	19,042	19,042	100%
Urban Unconditional Grant Wage	585,355	1,241,419	1,241,419	212%
Urban Unconditional Non-Wage	224,185	224,185	224,185	100%
Conditional Government Transfers	35,143,396	46,060,063	46,059,359	131%
Programme Conditional Grant - Non Wage Recurrent	7,940,685	12,239,196	12,239,196	154%
Programme Conditional Grant - Development	4,306,594	5,892,836	5,892,836	137%
Programme Conditional Grant - Wage Recurrent	22,681,301	27,713,215	27,712,512	122%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,412,514	1,412,514	1,361,403	96%
Agriculture Cluster Development Project (ACDP)	58,400	58,400	59,812	102%
COVID-19 Vaccination Campaign	0	0	0	
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	277,878	79%
Support to PLE (UNEB)	18,000	18,000	28,210	157%
Uganda Road Fund (URF)	925,323	925,323	937,212	101%
External Financing	1,483,938	1,483,938	597,497	40%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	400,000	400,000	63,320	16%
Global Alliance for Vaccines and Immunization (GAVI)	163,938	163,938	55,194	34%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	164,252	48%
United Nations Children Fund (UNICEF)	250,000	250,000	38,719	15%
World Health Organisation (WHO)	150,000	150,000	276,012	184%
Total Revenues Shares	44,231,303	55,967,234	54,967,413	124%

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Cumulative Performance for Locally Raised Revenues

In the fourth quarter of the FY 2022/2023, the district cumulative local revenue collected is UGX 491,996,000 representing 89% 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 not realize the anticipated 100%, the under the quarter 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 52,516,517,000 from Central Government transfers against the approved Annual budget of UGX 40,781,290,000, which is 129% realization by the end of the fourth quarter FY 2022/2023. The district did realize the anticipated 100%, especially in Programme Conditional Grant due to wage enhancement, pension and gratuity supplementary funding and the MoFPED's commitment to release all the funds in the quarter as anticipated.

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 1,361,403,000 from Other Government transfers against the approved Annual budget of UGX 1,412,514,000 which is 96% realization by the end of the fourth quarter FY 2022/2023. There was a good performance during the quarter because most of the non-wage recurrent grants performed at above 100% i.e, Support to PLE (UNEB), Uganda Road Fund (URF) and Agriculture Cluster Development Project

Cumulative Performance for External Financing

By the end of the fourth quarter, the district had realised only 40% of the projected annual release from external Financing and this is far below the cumulative projection for the Quarter of 100%. Most of the sources under this category had yielded fewer amount by the end of the Quarter under review

VOTE: 920 Rakai District**Quarter 4****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	0	11,020,332	174%	5,527,231
Sub-Total	6,350,093	0	11,020,332	174%	5,527,231
Department: Finance					
10 Financial Management and Accountability (LG)	466,379	0	444,365	95%	93,935
Sub-Total	466,379	0	444,365	95%	93,935
Department: Statutory bodies					
10 Legislation and Oversight	725,737	0	696,727	96%	180,747
Sub-Total	725,737	0	696,727	96%	180,747
Department: Production and Marketing					
10 Agricultural Extension	1,063,062	0	1,649,965	155%	753,805
20 Agricultural Production	1,823,853	0	1,017,689	56%	497,518
30 Agricultural Value Chain Services	131,441	0	127,799	97%	49,251
Sub-Total	3,018,356	0	2,795,453	93%	1,300,574
Department: Health					
10 Primary HealthCare	682,872	0	682,872	100%	400,409
20 Hospital Services	404,785	0	404,785	100%	101,196
30 Health Management and Supervision	9,601,985	0	10,630,812	111%	3,199,802
Sub-Total	10,689,642	0	11,718,469	110%	3,701,408
Department: Education					
10 Pre-Primary and Primary Education	11,647,871	0	12,190,507	105%	3,857,030
20 Secondary Education	6,209,698	0	8,260,927	133%	2,903,065
30 Skills Development	619,144	0	839,685	136%	273,502
40 Education&Sports Management and Inspection	379,742	0	364,717	96%	99,399
50 Special Needs Education	8,000	0	8,000	100%	8,000
Sub-Total	18,864,456	0	21,663,836	115%	7,140,996
Department: Roads and Engineering					
10 Community Access Roads	1,103,008	0	1,098,922	100%	214,927
Sub-Total	1,103,008	0	1,098,922	100%	214,927

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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	0	1,105,009	117%	906,161
Sub-Total	945,002	0	1,105,009	117%	906,161
Department: Natural Resources					
10 Natural Resources Management	237,187	0	237,174	100%	40,333
Sub-Total	237,187	0	237,174	100%	40,333
Department: Community Based Services					
10 Community Mobilisation	754,563	0	677,848	90%	329,941
Sub-Total	754,563	0	677,848	90%	329,941
Department: Planning					
10 Planning and Statistics	820,573	0	458,290	56%	154,558
Sub-Total	820,573	0	458,290	56%	154,558
Department: Internal Audit					
10 Compliance	139,030	0	118,437	85%	26,349
Sub-Total	139,030	0	118,437	85%	26,349
Department: Trade, Industry and Local Development					
10 Commercial Services	117,278	0	116,678	99%	36,249
Sub-Total	117,278	0	116,678	99%	36,249
Grand Total	44,231,303	0	52,151,540	118%	19,653,410

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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	10,859,474	10,839,686	184%	5,791,149
District Unconditional Grant Non-Wage	301,426	301,425	351,877	117%	56,816
District Unconditional Grant Wage	1,387,810	1,387,810	1,359,366	98%	147,922
Locally Raised Revenues	217,761	217,761	308,005	141%	196,479
Multi-Sectoral Transfers to LLGs_NonWage	468,425	468,425	307,591	66%	0
Programme Conditional Grant - Non Wage Recurrent	3,181,412	7,479,923	7,479,923	235%	4,624,958
Urban Unconditional Grant Wage	348,066	1,004,130	1,032,925	297%	764,974
Development Revenues	445,193	445,193	393,226	88%	10,498
Multi-Sectoral Transfers to LLGs_Gou	245,193	245,193	193,226	79%	10,498
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	6,350,093	11,304,668	11,232,912	177%	5,801,647

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,735,877	2,391,941	2,391,941	138%	915,844
Non Wage	4,169,023	8,467,534	8,020,430	192%	4,407,560
Development Expenditure					
Domestic Development	445,193	445,193	607,961	137%	203,827
External Financing	0	0	0	0%	0
Total Expenditure	6,350,093	11,304,668	11,020,332	174%	5,527,231

C: Unspent Balances

Recurrent Balances	427,316	
Wage	350	
Non Wage	426,965	
Development Balances	-214,735	
Domestic Development	-214,735	
External Financing	0	
Total Unspent	212,580	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the fourth quarter of the FY 2022/2023, the department received cumulative revenue of UGX 11,317,763,000. The good budget outturn under all revenue sources excluding only Multi-Sectoral Transfers to LLGs_Non-wage and Gou, is due to realization of all revised funds by the end of the fourth quarter. The slightly under budget outturn was attributed to the realization of less funds under District Unconditional Grant Wage at 98% during the quarter. The cumulative expenditure was UGX 11,608,131,000 reflecting 83% increase of the funds released. However, of the funds spent, UGX 2,391,941,000 on staff wages, UGX 8,608,229,000 was spent on non-wage and UGX 607,961,000 on development activities. However, during third quarter and quarter under review, the system did not capture Multi-Sectoral Transfers to LLGs_Gou and Multi-Sectoral Transfers to LLGs Non-Wage Recurrent respectively; hence creating a negative unspent balance.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX (290,369,000) which includes UGX (117,106,000) and UG.X.(173,613,000) Multi-Sectoral Transfers to LLGs_NonWage-wage Recurrent, Multi-Sectoral Transfers to LLGs_Gou respectively due to the failure to be captured by the system on receiving note.

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings were 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 third 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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,379	466,379	444,365	95%	93,936
District Unconditional Grant Non-Wage	99,200	99,200	97,528	98%	9,474
District Unconditional Grant Wage	265,153	265,153	265,070	100%	66,205
Locally Raised Revenues	49,000	49,000	28,741	59%	5,000
Urban Unconditional Grant Wage	53,026	53,026	53,026	100%	13,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	466,379	466,379	444,365	95%	93,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	318,179	318,179	318,096	100%	79,462
Non Wage	148,200	148,200	126,269	85%	14,474
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,379	466,379	444,365	95%	93,935
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 department received revenue of UGX 444,365,000 against UGX 466,379,000, which is 95% of the annual budget. For the fourth quarter, UGX 93,936,000 was received against UGX 116,595,000 projected which is 81% of the quarterly budget. All the money received was recurrent revenue from district unconditional grants, local revenue and staff salary. The poor budget outturn was attributed to less disbursement of local revenue against planned at 59%. However, there was a slightly good performance in District Unconditional Grant Wage and urban wage as a result of realizing more funds during the quarter than budgeted. The expenditure by the end of the fourth quarter was UGX 444,365,000 reflecting 100% of the funds released, of the funds spent, UGX 318,096,000 was wages, and UGX 126,269,000 was spent on Non-wage activities

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 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, 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. Trained technical staff on Integrated Revenue Administration System (IRAS). Continued mass business registration under IRAS. Carried out the property evaluation under IRAS

VOTE: 920 Rakai District**Quarter 4****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					
<i>Recurrent Revenues</i>	725,737	725,737	696,727	96%	180,650
District Unconditional Grant Non-Wage	298,782	298,782	270,635	91%	101,103
District Unconditional Grant Wage	293,124	293,124	293,032	100%	73,189
Locally Raised Revenues	124,400	124,400	123,629	99%	4,000
Urban Unconditional Grant Wage	9,431	9,431	9,431	100%	2,358
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	725,737	725,737	696,727	96%	180,650
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	302,555	302,555	302,463	100%	75,547
Non Wage	423,182	423,182	394,264	93%	105,199
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,737	725,737	696,727	96%	180,747
C: Unspent Balances					
<i>Recurrent Balances</i>			0		
Wage			0		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 725,737,000 and the cumulative revenue realized was UGX 696,727,000, representing 96% of the total yearly budget. During the fourth quarter, UGX 180,650,000 was realized against UGX 181,434,250 representing 100%. The district's unconditional grant wage performed at 100% due to allocating more funds than anticipated in the fourth quarter. However, there was a poor performance in the district's local revenue as a result of realizing fewer funds in the fourth quarter. The department's cumulative expenditure was UGX 696,727,000 against UGX 696,727,000 representing 100% of the cumulative release, of the funds spent UGX 302,463,000 was on wages and UGX 394,264,000 was spent on non-wage activities

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Paid staff salary. Two Council meetings convened on 27/04/2023 and on 27/06/2023 and lawful decisions passed. Two meetings for each standing committee held. Three DEC meetings held. One meeting for the Public Accounts Committee convened and discussed one report for Auditor General for FY 2020/2021. PAC conducted one field visit for Byezitire- Nakasenyi - Lwenanga road . The following staff were appointed in service:78 Education Assistants,10 health personnel,9 extension staff, Three staff under Works and 3 cases of regularization of appointment. One District Land meeting convened to discuss and approve land applications. Two field visits conducted in Kyalulangira and Kibanda Sub counties. The Contracts committee awarded contracts for the extension of the piped water system at Buyamba, the construction of the Science Laboratory at Kifamba Comprehensive SS, supply and installation micro-scale irrigation system for nine farmers. Advertised for pre-qualifications and revenue collection

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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	2,339,744	2,243,142	128%	932,250
District Unconditional Grant Wage	317,205	317,205	317,128	100%	158,526
Locally Raised Revenues	103,000	103,000	5,062	5%	5,062
Other Transfers from Central Government	58,400	58,400	59,812	102%	0
Programme Conditional Grant - Non Wage Recurrent	397,174	397,174	397,174	100%	99,294
Programme Conditional Grant - Wage Recurrent	877,062	1,463,965	1,463,965	167%	669,368
Development Revenues	1,265,515	2,041,994	2,041,994	161%	776,479
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	1,265,515	2,041,994	2,041,994	161%	776,479
Total Revenues Shares	3,018,356	4,381,739	4,285,136	142%	1,708,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,194,267	1,781,170	1,781,093	149%	827,894
Non Wage	558,574	558,574	451,924	81%	102,887
Development Expenditure					
Domestic Development	1,265,515	2,041,994	562,435	44%	369,793
External Financing	0	0	0	0%	0
Total Expenditure	3,018,356	4,381,739	2,795,453	93%	1,300,574
C: Unspent Balances					
Recurrent Balances			10,124		
Wage			0		
Non Wage			10,124		
Development Balances			1,479,559		
Domestic Development			1,479,559		
External Financing			0		
Total Unspent			1,489,683		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulative revenue of UGX 4,285,136,000 against UGX 3,018,356,000, which is 142% of the annual budget. The projection receipt for the quarter was UGX 754,589,000 and the received was UGX 1,708,729,000, which is 226%. The poor budget outturn was attributed to the less realization of funds from the government under other transfers from central government and local revenue during the second quarter. The cumulative expenditure for the quarter was UGX 2,795,453,000 against the cumulative release of UGX 4,285,136,000 which is 65%. This leaves the unspent balance of UGX 1,489,683,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,489,683,000 which includes UGX 10,124,000 for non-wage due to off and on IFMS at the closure of the quarter and UGX 1,479,559,000 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.
- PDM was officially and successfully launched in the District in the month of May by the Deputy National Coordinator, Hon. Jovline Kaliisa Kyomukama. The first 100 pilot households in total received funds amounting to UGX 82,950,000
- Held 08 staff meetings, which focused on implementation status of programs like PDM, ACDP, PMG/AEG & UGiFT.
- Held 07 supervisory, backstopping and monitoring exercises in 12 LLGs.
- Extension staff were facilitated to carry out PDM work and other extension services as per their workplans.
- Introduced Climate SMART Agriculture scaling project by NACORI in Rakai TC and Byakabanda SC
- Drafting of a District Vanilla Ordinance was undertaken with support of the Catholic Relief Services.
- 19452 Vaccination against PPR in goats & sheep
- 9130 Vaccination against lumpy skin disease (LSD) in cattle
- 9998 Vaccination against anthrax in cattle
- 9844 Vaccination against anthrax in cattle

VOTE: 920 Rakai District

Quarter 4

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	10,861,172	10,861,171	117%	3,297,134
Programme Conditional Grant - Non Wage Recurrent	838,433	838,433	838,433	100%	209,608
Programme Conditional Grant - Wage Recurrent	8,415,550	9,995,139	9,995,139	119%	3,073,727
Urban Unconditional Grant Wage	27,600	27,600	27,599	100%	13,799
Development Revenues	1,408,059	1,408,059	858,299	61%	78,047
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,083,938	1,083,938	534,177	49%	78,047
Programme Conditional Grant - Development	324,121	324,121	324,121	100%	0
Total Revenues Shares	10,689,642	12,269,231	11,719,469	110%	3,375,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,443,150	10,022,739	10,022,738	119%	3,087,548
Non Wage	838,433	838,433	837,432	100%	212,113
Development Expenditure					
Domestic Development	324,121	324,121	324,121	100%	310,722
External Financing	1,083,938	1,083,938	534177.432	49%	91,026
Total Expenditure	10,689,642	12,269,231	11,718,469	110%	3,701,408
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

By the end of fourth quarter of FY 2022/2023, the department received a total revenue of UGX 11,719,469,000 representing 10% increase of the annual approved budget and 26% increase of the quarterly budget. Out of the cumulative revenue received UGX 10,860,170,000 was recurrent revenue from Programme Conditional Grants such as PHC and staff salary whereas UGX 858,299,000 was development revenue from external funding and programme conditional grant development. UGX 3,375,181,000 was realized during the fourth quarter against UGX 2,672,411,000 representing 26% increase. However, there was a poor performance in external financing at 49% due to fewer revenue realization by the end of the fourth quarter. By the end of the quarter, the cumulative expenditure was UGX 11,718,469,000 reflecting almost 100% of the funds released. UGX 10,022,738,000 was spent on wages, UGX 858,299,000, on development and UGX 837,432,000 on Non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,000,000; however, this was system error because all funds received were utilized by the end of quarter under review.

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff were paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports were 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 rubbera vaccination campaigns, polio mass campaign round II and district HIV programming activities for all health workers. Health in charges, DHT and District task force trained in Marburg preparedness. (e) Orientation of community Health workers, mothers, and caregivers on the family-led MUAC

VOTE: 920 Rakai District

Quarter 4

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	19,789,567	19,785,760	117%	6,346,471
District Unconditional Grant Wage	158,005	158,005	159,091	101%	42,970
Locally Raised Revenues	14,400	14,400	0	0%	0
Other Transfers from Central Government	18,000	18,000	28,210	157%	0
Programme Conditional Grant - Non Wage Recurrent	3,345,050	3,345,050	3,345,050	100%	1,115,017
Programme Conditional Grant - Wage Recurrent	13,388,689	16,254,111	16,253,408	121%	5,188,485
Development Revenues	1,940,311	2,750,074	2,750,074	142%	809,763
Programme Conditional Grant - Development	1,940,311	2,750,074	2,750,074	142%	809,763
Total Revenues Shares	18,864,456	22,539,640	22,535,833	119%	7,156,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,546,694	16,412,116	16,412,499	121%	5,232,082
Non Wage	3,377,450	3,377,450	3,362,553	100%	1,117,008
Development Expenditure					
Domestic Development	1,940,311	2,750,074	1,888,784	97%	791,906
External Financing	0	0	0	0%	0
Total Expenditure	18,864,456	22,539,640	21,663,836	115%	7,140,996
C: Unspent Balances					
Recurrent Balances			10,708		
Wage			0		
Non Wage			10,708		
Development Balances			861,289		
Domestic Development			861,289		
External Financing			0		
Total Unspent			871,997		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

By the end of the fourth quarter of FY 2022/2023, the department received a total revenue of UGX 22,535,833,000 representing 119% 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 fourth quarter, UGX 7,156,234,000 was realized against UGX 4,716,114,000 representing 152%. However there was a poor performance in local revenue and other transfers from the central government 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 21,663,836,000 reflecting 96% of the funds released. of the funds spent, UGX 16,412,499,000 was on wages, UGX 3,362,553,000 was spent on Non-wage activities and UGX 1,888,784,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 871,997,000 out of which UGX 10,708,000 for nonwage due to a system error because all funds received were utilised by the end of quarter under review and UGX 861,289,000 due to delay to issue the procurement guidelines by the line ministry

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, The department held Head Teacher’s meetings for all 122 schools. The department monitored and supervised education projects under construction. The department held Site meetings for the projects to be constructed. The sports officer attended the Primary Schools National Kids athletics and SNE activities championship at Luweero. The department conducted School handovers for outgoing and incoming head teachers. The department carried out Home visits for children with special needs

VOTE: 920 Rakai District**Quarter 4****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					
<i>Recurrent Revenues</i>	1,103,008	1,103,008	1,114,810	101%	44,394
District Unconditional Grant Wage	141,033	141,033	140,947	100%	35,231
Other Transfers from Central Government	925,323	925,323	937,212	101%	0
Urban Unconditional Grant Wage	36,652	36,652	36,652	100%	9,163
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,103,008	1,103,008	1,114,810	101%	44,394
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	177,685	177,685	177,599	100%	44,394
Non Wage	925,323	925,323	921,323	100%	170,534
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,103,008	1,103,008	1,098,922	100%	214,927
C: Unspent Balances					
<i>Recurrent Balances</i>			15,888		
Wage			0		
Non Wage			15,888		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,888		

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,114,810,000 against the budget of UGX 1,103,008,000, which is 1% increase of the Approved 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 1,098,922,000 reflecting about 100% of the funds released, of the funds spent, UGX 177,599,000 was on staff wages and UGX 921,323,000 was non-wage activities

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

The unspent balance at the close of the quarter is UGX 15,888,000; however, this was system error because all funds received were utilized by the end of quarter under review.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance Of 15km along Buyamba-Ddwaniro-Ttaba road, 26km along Kyalulangira-Kizinga-Lwabaganda road, 12km along Kiwenda-Bukalasa-Lwanda road, 7km along Ddwaniro-Kyamasasi-Lwakalolo-Katera road and 15km along Kimuli-Bbaale-Lwabakooba road. staff salaries paid

VOTE: 920 Rakai District

Quarter 4

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	394,309	316,716	206%	194,722
District Unconditional Grant Wage	61,571	224,771	224,748	365%	171,730
Programme Conditional Grant - Non Wage Recurrent	77,569	155,138	77,569	100%	19,392
Urban Unconditional Grant Wage	14,400	14,400	14,400	100%	3,600
Development Revenues	791,462	1,582,924	791,462	100%	0
Programme Conditional Grant - Development	776,647	1,553,294	776,647	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	945,002	1,977,233	1,108,178	117%	194,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,971	239,171	239,148	315%	175,330
Non Wage	77,569	77,569	77,389	100%	20,664
Development Expenditure					
Domestic Development	791,462	791,462	788,472	100%	710,167
External Financing	0	0	0	0%	0
Total Expenditure	945,002	1,108,202	1,105,009	117%	906,161
C: Unspent Balances					
Recurrent Balances			180		
Wage			0		
Non Wage			180		
Development Balances			2,990		
Domestic Development			2,990		
External Financing			0		
Total Unspent			3,169		

Summary of Department Revenues and Expenditure by Source

By end of the fourth quarter of FY 2022/2023, the department received a total revenue of UGX 1,108,178,000 representing 17% increase of the annual approved budget and 21% increase of the quarterly budget. The cumulative expenditure in the quarter was UGX 1,105,009,000 reflecting about 100% of the funds released, of the funds spent, UGX 239,148,000 was wages, UGX 77,389,000 was spent on Non-wage activities and about UGX 788,472,000 on development activities.

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 3,169,000; however, this was system error because all funds received were utilized by the end of quarter under review.

Highlights of physical performance by end of the quarter

District Planning and Advocacy meeting. 35 of 20Cu m Ferro cement tanks have been constructed: 5Byakabanda, 3Lwanda, 3Kibanda, 5Kiziba, 4Kagamba, 1Kyalulangira 6Dwaniro, 6Lwamaggwa and 2Kifamba Sub County. One lined VIP latrine was constructed at Kyempewo landing site in Byakabanda Sub County. 10 Boreholes were rehabilitated: 1Kibanda, 2Kacheera, 1Byakabanda, 1Kifamba, 3Lwamaggwa, 1Ddwaniro and 1Lwanda Sub County. 22 Supervision visits were carried out during and after the construction of water sources as follows; 4Kiziba, 1Kyalulangira, 4Kagamba, 3Lwanda, 6Ddwaniro, 2Kifamba and 2Kibanda Sub-county. one District water supply and sanitation coordination committee meeting, one Extension Staff Review Meeting and one District Planning and Advocacy meeting held.

VOTE: 920 Rakai District

Quarter 4

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	237,175	100%	40,330
District Unconditional Grant Non-Wage	26,000	26,000	26,001	100%	14,500
District Unconditional Grant Wage	153,784	153,784	160,429	104%	18,137
Programme Conditional Grant - Non Wage Recurrent	30,772	30,772	30,772	100%	7,693
Urban Unconditional Grant Wage	26,631	26,631	19,973	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,187	237,187	237,175	100%	40,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,415	180,415	180,403	100%	18,139
Non Wage	56,772	56,772	56,772	100%	22,194
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,187	237,187	237,174	100%	40,333
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 fourth quarter of FY 2022/2023, the department received a cumulative total of revenue of UGX 237,175,000 representing 100% of the annual approved budget. All the money received was recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. However, there was a poor performance in District Unconditional Grant Non-Wage realization as a result of realizing fewer funds during the quarter than budgeted. The cumulative expenditure is UGX 237,174,000 reflecting 100% of the funds released, of the funds spent, UGX 180,403,000 was on staff wages and UGX 56,772,000 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 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Almost nil.

Highlights of physical performance by end of the quarter

Staff salary paid. Received and distributed 20,000 assorted tree seedlings from National Forestry Authority Masaka. 20,000 Seedlings of assorted indigenous tree species were raised. 150, jackfruit seedlings were raised and planted by farmers. Communities in Kacheera received 3000 assorted tree seedlings from CIDI which were planted. 3000 assorted indigenous tree species were distributed to farmers. In partnership with World Vision Kooki Cluster, Kyalulangira and Kiziba communities were trained and equipped with knowledge in construction of energy saving stoves. 25 farmer groups consisting of 325 members were equipped with knowledge in construction of energy saving stoves across the district. Monitored and backstopped the performance of four agroforestry demos at Kanamuzinzi Ddwaniro Sub County, Magabirano, Lwembajjo and Kiweeka. Demonstrated establishment of wood lots at Mbuye farm school. 50 women and 30 men trained in ENR monitoring.

VOTE: 920 Rakai District

Quarter 4

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	677,848	90%	329,941
District Unconditional Grant Non-Wage	5,000	5,000	3,005	60%	0
District Unconditional Grant Wage	328,204	328,204	328,107	100%	81,954
Other Transfers from Central Government	352,500	352,500	277,878	79%	230,773
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228	56,228	100%	14,057
Urban Unconditional Grant Wage	12,631	12,631	12,630	100%	3,158
Development Revenues	0	0	0	0%	0
Total Revenues Shares	754,563	754,563	677,848	90%	329,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,835	340,835	340,737	100%	85,111
Non Wage	413,728	413,728	337,111	81%	244,830
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	754,563	754,563	677,848	90%	329,941
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 the end of the fourth quarter, FY 2022/2023 the department received a cumulative total revenue of UGX 677,848,000 representing 90% of the annual approved budget and 75% increase of the quarterly budget. However, there was a poor performance in District Unconditional Grant Non-Wage at 60% and Other Transfers from the Central Government at 79% as a result of less revenue realization respectively by the end of the third quarter. The cumulative expenditure by the end of the quarter was UGX 677,848,000 reflecting 100% of the funds released, of the funds spent, UGX 340,737,000 was wages and UGX 337,111,000 was spent on Non-wage activities

VOTE: 920 Rakai District

Quarter 4

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. Assessed and supported 11 PWD groups to access financial assistance from the MoGL&SD. Quarterly status/ monitoring reports on the respective government programs are in place. Held an orientation meeting with the CDOs on ECOLEW as an improved strategy to enhance FAL. We enforced recovery from UWEP and YLP program beneficiary groups from the entire district. One council meeting with the respective councils was held. The planned Quarterly NGO coalition and coordination meeting was held. Received and managed 37 cases overall, 28 were walk-in cases and 9 were escalated from the UCHL- sauti 116. 2 occupational health and safety meetings were held at the World Bank projects within the district. 3 labor-related cases have been handled.

VOTE: 920 Rakai District

Quarter 4

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	187,816	92%	71,046
District Unconditional Grant Non-Wage	72,000	72,000	63,830	89%	18,480
District Unconditional Grant Wage	81,066	81,066	101,466	125%	40,666
Locally Raised Revenues	24,000	24,000	15,620	65%	5,000
Urban Unconditional Grant Wage	27,600	27,600	6,900	25%	6,900
Development Revenues	615,907	615,907	279,227	45%	0
District Discretionary Equalisation Development Grant	157,616	157,616	157,616	100%	0
External Financing	400,000	400,000	63,320	16%	0
Other Transfers from Central Government	58,291	58,291	58,291	100%	0
Total Revenues Shares	820,573	820,573	467,042	57%	71,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,666	108,666	108,365	100%	26,930
Non Wage	96,000	96,000	79,450	83%	23,480
Development Expenditure					
Domestic Development	215,907	215,907	207,155	96%	104,148
External Financing	400,000	400,000	63320	16%	0
Total Expenditure	820,573	820,573	458,290	56%	154,558
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			8,752		
Domestic Development			8,752		
External Financing			0		
Total Unspent			8,752		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

By the end of the fourth quarter of the FY 2022/2023, cumulative revenue of UGX 467,042,000 was realized indicating a 57% realization of annual budget performance. During the quarter, UGX 71,046,000 was received against UGX 205,143,000 representing 35%. There was a good performance under DDEG at 100% and a poor performance under Local revenue and External financing as a result of realizing fewer funds during the quarter. The cumulative expenditure by end of the fourth quarter was UGX 458,290,000 reflecting 98% of the funds released. Of the cumulative funds spent, UGX 108,365,000 was for wages, UGX 79,450,000 was spent on Non-wage and UGX 270,475,000 for domestic development activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 8,752,000 for development due to a failure to complete the construction works at the juvenile center in time

Highlights of physical performance by end of the quarter

- Departmental staff salary paid for 3 months.
- Continued coordination of data collection under PDMIS district-wide
- Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System. Kick started the production of the annual statistical abstract, Statistical outlook and District Standard Indicators for FY 2022/2023 for Submission to line Ministries.
- Together with the IT Officer, we trained CDOs on their role and use of the Financial Inclusion System.and submitted them to UBOS.
- Monitoring of DDEG projects.
- Carried out project appraisal.
- Prepared and submitted PBS Q3 Budget reports to MFPED, OPM and MoLG.
- Prepared and submitted the Final District Budget for FY 2023/2024 to the council for approval.
- Carried out support supervision to Health facilities for routine birth registration.
- Supported LLGs in birth registration.
- Updated the district profile and made necessary population projections.
- Supported LLG in planning and budgeting

VOTE: 920 Rakai District

Quarter 4

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	118,438	85%	26,350
District Unconditional Grant Non-Wage	28,490	28,490	18,170	64%	0
District Unconditional Grant Wage	68,728	68,728	69,951	102%	18,642
Locally Raised Revenues	21,000	21,000	10,940	52%	3,940
Urban Unconditional Grant Wage	20,812	20,812	19,377	93%	3,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,030	139,030	118,438	85%	26,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,540	89,540	89,328	100%	22,410
Non Wage	49,490	49,490	29,109	59%	3,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,030	139,030	118,437	85%	26,349
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

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

The departmental annual budget was UGX 139,030,000 and the cumulative received was UGX 118,438,000 representing 85% of the total annual budget which is below the target of 100% by the end of the Fourth quarter. During the quarter under the review, the department received UGX 26,350,000 against a work plan of UGX 34,758,000 budgeted for in the quarter which is about 99% realization. With the exceptional of District Unconditional Grant Wage that performed very well, the rest of the department revenue sources, performed below the target. The cumulative expenditure in the quarter was UGX 26,349,000 reflecting almost 100% of the funds released, of the cumulative funds spent, UGX 89,328,000 was on wages and UGX 29,109,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forthcoming hence underperformance.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, 1 quarterly internal audit report for Sub Counties and 1Quarterly district internal audit comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services and Natural Resources was prepared and submitted to DPAC, DEC, line Ministries and the Internal Auditor General. Audited stores, Deliveries in offices and pay change reports verified. Unicef, MAIF, Measles, Rubbera and RHSP funds internal audits were conducted.

VOTE: 920 Rakai District

Quarter 4

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	116,678	99%	36,219
District Unconditional Grant Non-Wage	10,000	10,000	9,851	99%	9,851
District Unconditional Grant Wage	84,724	84,724	84,273	99%	20,730
Programme Conditional Grant - Non Wage Recurrent	14,048	14,048	14,048	100%	3,512
Urban Unconditional Grant Wage	8,506	8,506	8,506	100%	2,127
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,278	117,278	116,678	99%	36,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,230	93,230	92,779	100%	22,856
Non Wage	24,048	24,048	23,899	99%	13,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,278	117,278	116,678	99%	36,249
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 UGX117,278,000 and the cumulative received was UGX 116,678,000 representing 99% of the total annual budget. During the fourth quarter, the department received UGX 36,219,000 against a work plan of about UGX 29,320,000 budgeted for in the quarter which is 24% increase realization. The cumulative expenditure in the quarter was UGX 116,678,000 reflecting 100% of the funds released. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is District Unconditional Grant Non-Wage which is not forthcoming hence underperformance.

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

Nil

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. Training of members was done in mind set change, Capital mobilisation strategies, record keeping and guidelines of different government programs eg Emyooga and PDM. The department inspected the following tourist sites: The magical well, Kooki Museum, Kijunde falls, Byakabanda craft Women Kibana landing site, The crying stone in Kyawanyana-Kyalulangira, Royal tombs at Serinya, the Historical stone at Kibaale. 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 4

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	4,990
Total for Budget Output	28,600	4,990
Wage	0	0
Non-Wage	28,600	4,990
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 completion of the recruitment process for vacant posts by the District Service Commission
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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	915,844
221011 Printing, Stationery, Photocopying and Binding	6,000	4,096
227001 Travel inland	5,818	525
Total for Budget Output	1,747,694	920,465
Wage	1,735,877	915,844
Non-Wage	11,818	4,621
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	1,551,640
273105 Gratuity	368,133	3,077,267
352880 Salary Arrears Budgeting	304,219	-298,182
352881 Pension and Gratuity Arrears Budgeting	283,859	-283,581
Total for Budget Output	3,181,412	4,047,144
Wage	0	0
Non-Wage	3,181,412	4,047,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 920 Rakai District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Verified, Staff salary processed, Prepared and submitted staff pay change reports and Human Resources department coordinated appraising of Staff	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,224	5,261
Total for Budget Output	8,224	5,261
Wage	0	0
Non-Wage	8,224	5,261
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 Headquarters, 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		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,400	50,220
211107 Boards, Committees and Council Allowances	71,851	71,851
282301 Transfers to Government Institutions	98,000	70,929
Total for Budget Output	232,251	193,000
Wage	0	0
Non-Wage	232,251	193,000
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	Planning and Finance Departments Building renovated	delayed completion of construction works by the contractor
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VOTE: 920 Rakai District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	199,466
Total for Budget Output	200,000	199,466
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	199,466
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents.	The Contracts committee met and awarded contracts for the extension of the piped water system at Buyamba and the construction of the Science Laboratory at Kifamba Comprehensive SS, as Design, supply and installation micro-scale irrigation system formers	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	4,670
Total for Budget Output	4,700	4,670
Wage	0	0
Non-Wage	4,700	4,670
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

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

Budget Output: 000011 Communication and Public Relations

VOTE: 920 Rakai District**Quarter 4****Department: 010 Administration**

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

Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring newspapers for the District Chairperson, CAO, DCAO, CFO and Information Officer	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,656	5,356
Total for Budget Output	5,656	5,356
Wage	0	0
Non-Wage	5,656	5,356
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,589	0
221009 Welfare and Entertainment	10,000	9,999
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	67,941	600
221020 Litigation and related expenses	6,000	3,835
223005 Electricity	10,757	2,827
223006 Water	4,000	0
227001 Travel inland	298,344	68,920
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	20,000	100
228004 Maintenance-Other Fixed Assets	12,000	4,000
263402 Transfer to Other Government Units	0	44,666
Total for Budget Output	685,630	140,947
Wage	0	0
Non-Wage	685,630	136,586
GoU Dev	0	4,361
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,350,093	5,527,231
Wage	1,735,877	915,844
Non-Wage	4,169,023	4,407,560
GoU Dev	445,193	203,827
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly Tax register updated to capture all the potential tax payers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district	Monthly departmental salary paid. Continued mass business none registration under IRAS. Carried out the property evaluation under IRAS
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	79,462
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	530
227004 Fuel, Lubricants and Oils	30,000	13,825
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	386,379	93,816
Wage	318,179	79,462
Non-Wage	68,200	14,355
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 sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget Reports prepared and presented to the council for approval. Prepared performance reports for presentation to sector committees for deliberations	none
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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

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

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

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	Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions, Auditors Entry and Exit meetings consulted with the Desk Officer in charge IFMS at the MoFPED	Delayed response to Audit queries raised by both the Internal Audit
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		119
	Total for Budget Output	20,000	119
	Wage	0	0
	Non-Wage	20,000	119
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Delayed completion of works by some contractors
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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
	Non-Wage	20,000	0
	GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

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

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, 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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,379	93,935
Wage	318,179	79,462
Non-Wage	148,200	14,474
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	The following staff were appointed in service:78 Education Assistants,10 health personnel,9 extension staff and 3 cases of regularization of appointment	Inadequate funds for the DSC to implement all the planned activities on time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	7,950
221009 Welfare and Entertainment	3,000	760
221011 Printing, Stationery, Photocopying and Binding	4,000	3,210
227001 Travel inland	10,000	3,672
227004 Fuel, Lubricants and Oils	7,400	2,000
Total for Budget Output	36,000	17,592
Wage	0	0
Non-Wage	36,000	17,592
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 2meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	One Public Accounts Committee meeting was convened and discussed one report for Auditor General for FY 2020/2021. One field visit was conducted for Byeazitire- Nakasenyei - Lwenanga road in Lwamaggwa Sub County.	Inadequate funds for the PAC to implement all the planned activities on time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	760
227001 Travel inland	5,000	600
Total for Budget Output	9,000	1,360

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,0001,360
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Awarded contracts for the extension of piped water system at Buyamba, the construction of a Science Laboratory at Kifamba Comprehensive SS and the installation micro-scale irrigation system for nine farmers. Advertised for pre-qualifications	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	2,900	0
Total for Budget Output	5,300	2,400
	Wage	0
	Non-Wage	5,3002,400
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, Produced reports and mandatory sets of minutes for district council and sector committees, Three District Executive Committee meetings were held.	Inadequate funds for the department to implement all the planned activities on time.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,555	75,547
221011 Printing, Stationery, Photocopying and Binding	6,000	130
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	9,731	0
227004 Fuel, Lubricants and Oils	10,000	6,090
Total for Budget Output	332,286	85,767
	Wage	302,55575,547

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,731	10,220
	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

Held 1 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors.1 council meetings convened to discuss relevant resolutions Held 3 monthly Executive Committee meeting. Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2023/2024, attended meetings/ workshops organized by line Ministries and other stakeholders within the district and outside the district	Two meetings for each standing committee were held. Two Council meetings were convened on 27/04/2023 and on 27/06/2023 with adequate attendance and lawful decisions were passed	none
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,335	62,803	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,848	1,848	
221017 Membership dues and Subscription fees.	6,000	0	
223005 Electricity	2,000	0	
227001 Travel inland	28,000	1,300	
227004 Fuel, Lubricants and Oils	30,912	6,620	
228002 Maintenance-Transport Equipment	12,000	0	
282101 Donations	4,000	0	
Total for Budget Output	340,095	72,571	
Wage	0	0	
Non-Wage	340,095	72,571	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,056	2,056
Total for Budget Output	2,056	2,056
Wage	0	0
Non-Wage	2,056	2,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,737	182,747
Wage	302,555	75,547
Non-Wage	423,182	107,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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	Held 08 staff meetings, which focused on the implementation status of programs like PDM, ACDP, PMG/AEG & UGiFT. Held 07 supervisory, backstopping and monitoring exercises in 12 LLGs. extension staff were facilitated to carry out PDM work	Inadequate transport equipment for Sub County Extension Workers yet volume of work has increased exponentially (e.g. PDM).
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	877,062	714,968
227001 Travel inland	186,000	38,837
Total for Budget Output	1,063,062	753,805
Wage	877,062	714,968
Non-Wage	186,000	38,837
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	112,926
221001 Advertising and Public Relations	500	500
221011 Printing, Stationery, Photocopying and Binding	1,750	1,750
223005 Electricity	2,000	1,994
223006 Water	2,000	2,000
227001 Travel inland	105,483	6,056
227004 Fuel, Lubricants and Oils	23,900	0
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Budget Output	455,338	127,726

VOTE: 920 Rakai District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	317,205112,926
	Non-Wage	138,13314,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

q	Monitoring, control and surveillance for compliance with National Fishing Regulations and backstopping on aquaculture have been done across the District	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	7,600
224001 Medical Supplies and Services	29,554	8,504
224003 Agricultural Supplies and Services	103,000	0
225204 Monitoring and Supervision of capital work	10,000	9,900
227001 Travel inland	72,379	4,776
227004 Fuel, Lubricants and Oils	72,379	60,428
228002 Maintenance-Transport Equipment	17,400	4,876
312216 Cycles - Acquisition	36,000	36,000
312231 Office Equipment - Acquisition	1,014,083	237,709
313121 Non-Residential Buildings - Improvement	5,720	0
Total for Budget Output	1,368,515	369,793
	Wage	0
	Non-Wage	103,000
	GoU Dev	1,265,515
	Ext Finance	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	49,251
Total for Budget Output	131,441	49,251

VOTE: 920 Rakai District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	131,44149,251
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,018,3561,300,574
	Wage	1,194,267827,894
	Non-Wage	558,574102,887
	GoU Dev	1,265,515369,793
	Ext Finance	00

VOTE: 920 Rakai District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
800Children immunized with Pentavalent vaccine	no data provided	n/a
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	324,121	310,722
Total for Budget Output	324,121	310,722
Wage	0	0
Non-Wage	0	0
GoU Dev	324,121	310,722
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.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	358,750	89,688
Total for Budget Output	358,750	89,688
Wage	0	0
Non-Wage	358,750	89,688
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 920 Rakai District

Quarter 4

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 1Maternity ward constructed at Kimuli HC III (upgrade facility) and OPD constructed at Kibaale HC II 1Maternity ward constructed at Kimuli HC III (upgrade facility) and OPD constructed at Kibaale HC II none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	404,785	101,196
Total for Budget Output	404,785	101,196
Wage	0	0
Non-Wage	404,785	101,196
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	3,087,548
221002 Workshops, Meetings and Seminars	400,000	50,899
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
223005 Electricity	2,000	500
223006 Water	1,000	1,000
227001 Travel inland	14,078	129
228002 Maintenance-Transport Equipment	10,000	3,005
Total for Budget Output	8,875,228	3,145,081
Wage	8,443,150	3,087,548
Non-Wage	32,078	6,634
GoU Dev	0	0
Ext Finance	400,000	50,899

Budget Output: 120007 Support Services

VOTE: 920 Rakai District

Quarter 4

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 Birihazia, infection, prevention & control (waste management) and on Immunization	none	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
227001 Travel inland	503,938	40,127
227004 Fuel, Lubricants and Oils	42,819	14,595
Total for Budget Output	726,757	54,721
Wage	0	0
Non-Wage	42,819	14,595
GoU Dev	0	0
Ext Finance	683,938	40,127
Total for Department	10,689,642	3,701,408
Wage	8,443,150	3,087,548
Non-Wage	838,433	212,113
GoU Dev	324,121	310,722
Ext Finance	1,083,938	91,026

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	38,000	0
312121 Non-Residential Buildings - Acquisition	195,000	191,311
312139 Other Structures - Acquisition	442,000	278,244
312235 Furniture and Fittings - Acquisition	92,601	50,221
Total for Budget Output	774,601	519,776
Wage	0	0
Non-Wage	0	0
GoU Dev	774,601	519,776
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	2,864,519
Total for Budget Output	9,455,065	2,864,519
Wage	9,455,065	2,864,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 4

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		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,165,710	272,130
Total for Budget Output	1,165,710	272,130
Wage	0	0
Non-Wage	0	0
GoU Dev	1,165,710	272,130
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Wage	0	0
Non-Wage	1,573,192	524,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 920 Rakai District

Quarter 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,470,796	2,106,538
Total for Budget Output	3,470,796	2,106,538
Wage	3,470,796	2,106,538
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
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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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,828	855
Total for Budget Output	462,828	855
Wage	462,828	855
Non-Wage	0	0
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

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

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	39,629
221011 Printing, Stationery, Photocopying and Binding	4,000	3,991
223005 Electricity	1,200	1,200
227001 Travel inland	103,958	28,259
227004 Fuel, Lubricants and Oils	13,002	11,480
228001 Maintenance-Buildings and Structures	15,577	1,177
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	305,742	95,735
Wage	158,005	39,629
Non-Wage	147,737	56,107
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	3,293
Total for Budget Output	16,000	3,293
Wage	0	0
Non-Wage	16,000	3,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 920 Rakai District

Quarter 4

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	370
227001 Travel inland	38,000	0
Total for Budget Output	58,000	370
Wage	0	0
Non-Wage	58,000	370
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
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Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,864,456	6,920,454
Wage	13,546,694	5,011,540
Non-Wage	3,377,450	1,117,008
GoU Dev	1,940,311	791,906
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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	Insufficient and delayed release of quarterly funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	125,100	65,109
Total for Budget Output	125,100	65,109
Wage	0	0
Non-Wage	125,100	65,109
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	Routine mechanized maintenance Of 15km along Buyamba-Ddwaniro-Ttaba road, 26km along Kyalulungira-Lwabaganda road, 12km along Kiwenda-Lwanda road, 7km along Ddwaniro-Kyamasasi-Kateera road and 15km along Kimuli-Lwabakooba road. staff salaries paid	Delay in acquiring machines at the Ministry of Works regional office. Insufficient machines at the Ministry of Works regional office. e.g excavator lack of district works and technical services van
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,685	44,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,596	441
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	2,210
263402 Transfer to Other Government Units	770,628	102,774
Total for Budget Output	977,908	149,819
Wage	177,685	44,394

VOTE: 920 Rakai District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	800,223	105,425
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,103,008	214,927
	Wage	177,685	44,394
	Non-Wage	925,323	170,534
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,971	175,330
221001 Advertising and Public Relations	900	400
221002 Workshops, Meetings and Seminars	30,771	2,813
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	2,798	2,627
225202 Environment Impact Assessment for Capital Works	2,300	500
227001 Travel inland	34,815	9,634
227004 Fuel, Lubricants and Oils	20,000	5,144
312139 Other Structures - Acquisition	773,447	707,713
Total for Budget Output	945,002	906,161
Wage	75,971	175,330
Non-Wage	77,569	20,664
GoU Dev	791,462	710,167
Ext Finance	0	0
Total for Department	945,002	906,161
Wage	75,971	175,330
Non-Wage	77,569	20,664
GoU Dev	791,462	710,167
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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.

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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.	Paid staff salary. Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	The sector is lacking transport facilities, thus activity implementation and movement across the district become very difficult
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	18,139
221011 Printing, Stationery, Photocopying and Binding	2,000	460
227001 Travel inland	54,772	21,734
Total for Budget Output	237,187	40,333
Wage	180,415	18,139
Non-Wage	56,772	22,194
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,187	40,333
Wage	180,415	18,139
Non-Wage	56,772	22,194
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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

YES

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	340,835	85,111
221002 Workshops, Meetings and Seminars	50,000	8,935
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	800	800
227001 Travel inland	98,428	16,229
227004 Fuel, Lubricants and Oils	5,000	635
228002 Maintenance-Transport Equipment	4,000	3,500
282101 Donations	252,500	211,730
Total for Budget Output	754,563	329,941
Wage	340,835	85,111
Non-Wage	413,728	244,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	754,563	329,941
Wage	340,835	85,111
Non-Wage	413,728	244,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****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.****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.	Staff salary paid The annual statistical abstract for FY 2022/2023 compiled Prepared the District Statistical outlook Continued data consolidation for the PDMIS Prepared the national standard indicators and submitted them to UBOS	Inadequate 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,	The annual statistical abstract for FY 2022/2023 compiled Prepared the District Statistical outlook Continued data consolidation for the PDMIS Prepared the national standard indicators and submitted them to UBOS	inadequate 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.	Carried out support supervision to Health facilities for routine birth registration. Supported sub-county in birth registration Updated the district profile and made the necessary population projections. Supported LLG in planning and budgeting	Limited financing to conduct the quarterly Family Planning Advocacy working group meeting Lack of motorcycle for quick traversing of the Lower Local Gov'ts. Delays in reporting by the sub-county chiefs. Poor internet connectivity at the planning building
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	26,930
221002 Workshops, Meetings and Seminars	400,000	0
221008 Information and Communication Technology Supplies.	32,096	9,893
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,600	0
224001 Medical Supplies and Services	12,000	0
227001 Travel inland	73,451	14,541

VOTE: 920 Rakai District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	31,000	3,886
263303 District Discretionary Development Equalization Grant	22,000	16,780
312121 Non-Residential Buildings - Acquisition	65,000	57,549
312129 Other Buildings other than dwellings - Acquisition	15,000	15,000
Total for Budget Output	764,813	144,578
Wage	108,666	26,930
Non-Wage	56,000	13,500
GoU Dev	200,147	104,148
Ext Finance	400,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed.	Continued coordination of data collection under PDMIS district-wide Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System. Kickstarted the production of the annual statistical abstract and District Standard Indicators	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,880	5,880
Total for Budget Output	27,880	5,880
Wage	0	0
Non-Wage	20,000	5,880
GoU Dev	7,880	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 completion of construction works due to delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,880	4,100
Total for Budget Output	27,880	4,100
Wage	0	0
Non-Wage	20,000	4,100
GoU Dev	7,880	0
Ext Finance	0	0
Total for Department	820,573	154,558
Wage	108,666	26,930
Non-Wage	96,000	23,480
GoU Dev	215,907	104,148
Ext Finance	400,000	0

VOTE: 920 Rakai District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1 quarterly audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	15,000	450
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	450
Wage	0	0
Non-Wage	30,000	450
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	22,410
227001 Travel inland	19,490	3,489
Total for Budget Output	109,030	25,899
Wage	89,540	22,410
Non-Wage	19,490	3,489

VOTE: 920 Rakai District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	139,03026,349
	Wage	89,54022,410
	Non-Wage	49,4903,939
	GoU Dev	00
	Ext Finance	00

VOTE: 920 Rakai District

Quarter 4

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

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

1

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,400	7,800
Total for Budget Output	11,400	7,800
Wage	0	0
Non-Wage	11,400	7,800
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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	348	300
228002 Maintenance-Transport Equipment	1,500	366
Total for Budget Output	1,848	666
Wage	0	0
Non-Wage	1,848	666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20

VOTE: 920 Rakai District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	22,856
227001 Travel inland	1,500	0
Total for Budget Output	94,730	22,856
Wage	93,230	22,856
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 920 Rakai District

Quarter 4

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

2

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	4,200	928
Total for Budget Output	4,200	928
Wage	0	0
Non-Wage	4,200	928
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	999
Total for Budget Output	2,100	999
Wage	0	0
Non-Wage	2,100	999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,278	36,249
Wage	93,230	22,856
Non-Wage	24,048	13,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,600	28,599
Total for Budget Output	28,600	28,599
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	28,60028,599
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

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 completion of the recruitment process for vacant posts by the District Service Commission
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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	1,735,877	2,391,941
221011 Printing, Stationery, Photocopying and Binding	6,000	8,262
227001 Travel inland	5,818	5,817
Total for Budget Output	1,747,694	2,406,019
Wage	1,735,877	2,391,941
Non-Wage	11,818	14,079
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
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Item	Approved Budget	Spent
273104 Pension	2,225,202	3,242,100
273105 Gratuity	368,133	3,648,256
352880 Salary Arrears Budgeting	304,219	0
352881 Pension and Gratuity Arrears Budgeting	283,859	0
Total for Budget Output	3,181,412	6,890,356
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,181,412
	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.	Verified, Staff salary processed, Prepared and submitted staff pay change reports and Human Resources department coordinated appraising of Staff	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	8,224	5,261
Total for Budget Output	8,224	5,261
Wage	0	0
Non-Wage	8,224	5,261
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 Headquarters, 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	62,400
211107 Boards, Committees and Council Allowances	71,851	71,851
282301 Transfers to Government Institutions	98,000	97,289
Total for Budget Output	232,251	231,540
Wage	0	0
Non-Wage	232,251	231,540
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

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

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	Planning and Finance Departments Building renovated	delayed completion of construction works by the contractor
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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
228001 Maintenance-Buildings and Structures	200,000	199,966
Total for Budget Output	200,000	199,966
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	199,966
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents.	The Contracts committee met and awarded contracts for the extension of the piped water system at Buyamba and the construction of the Science Laboratory at Kifamba Comprehensive SS, as Design, supply and installation micro-scale irrigation system formers	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	4,700	4,670
Total for Budget Output	4,700	4,670
Wage	0	0
Non-Wage	4,700	4,670
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 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring newspapers for the District Chairperson, CAO, DCAO, CFO and Information Officer	inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,656	5,656
Total for Budget Output	5,656	5,656
Wage	0	0
Non-Wage	5,656	5,656
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,589	332,701
221009 Welfare and Entertainment	10,000	9,999

VOTE: 920 Rakai District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	67,941	2,000
221020 Litigation and related expenses	6,000	5,975
223005 Electricity	10,757	10,757
223006 Water	4,000	0
227001 Travel inland	298,344	146,444
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	20,000	3,500
228004 Maintenance-Other Fixed Assets	12,000	12,000
263402 Transfer to Other Government Units	0	712,958
Total for Budget Output	685,630	1,242,333
Wage	0	0
Non-Wage	685,630	834,338
GoU Dev	0	407,995
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,350,093	11,020,332

VOTE: 920 Rakai District

Quarter 4

Wage	1,735,877	2,391,941
Non-Wage	4,169,023	8,020,430
GoU Dev	445,193	607,961
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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	Monthly departmental salary paid. Continued mass business registration under IRAS. Carried out the property evaluation under IRAS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	318,096
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	9,200
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	20,000	7,870
Total for Budget Output	386,379	367,516
Wage	318,179	318,096
Non-Wage	68,200	49,420
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 sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget Reports prepared and presented to the council for approval. Prepared performance reports for presentation to sector committees for deliberations	none
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VOTE: 920 Rakai District

Quarter 4

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	19,930
Total for Budget Output	20,000	19,930
Wage	0	0
Non-Wage	20,000	19,930
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	Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions, Auditors Entry and Exit meetings consulted with the Desk Officer in charge IFMS at the MoFPED	Delayed response to Audit queries raised by both the Internal Audit
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VOTE: 920 Rakai District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	19,999
Total for Budget Output	20,000	19,999
Wage	0	0
Non-Wage	20,000	19,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Delayed completion of works by some contractors
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,949
Total for Budget Output	20,000	16,949
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,00016,949
	GoU Dev	00
	Ext Finance	00
	Total for Department	466,379444,365
	Wage	318,179318,096
	Non-Wage	148,200126,269
	GoU Dev	00
	Ext Finance	00

VOTE: 920 Rakai District

Quarter 4

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	The following staff were appointed in service:78 Education Assistants,10 health personnel,9 extension staff and 3 cases of regularization of appointment	Inadequate funds for the DSC to implement all the planned activities on time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	11,600
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,960
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	7,400	7,400
Total for Budget Output	36,000	35,960
Wage	0	0
Non-Wage	36,000	35,960
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 2meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	One Public Accounts Committee meeting was convened and discussed one report for Auditor General for FY 2020/2021. One field visit was conducted for Byezitire- Nakasenyi - Lwenanga road in Lwamaggwa Sub County.	Inadequate funds for the PAC to implement all the planned activities on time
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VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,910
227001 Travel inland	5,000	5,000
Total for Budget Output	9,000	8,910
Wage	0	0
Non-Wage	9,000	8,910
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, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Awarded contracts for the extension of piped water system at Buyamba, the construction of a Science Laboratory at Kifamba Comprehensive SS and the installation micro-scale irrigation system for nine farmers. Advertised for pre-qualifications	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	2,900	2,810
Total for Budget Output	5,300	5,210
Wage	0	0
Non-Wage	5,300	5,210
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, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, Produced reports and mandatory sets of minutes for district council and sector committees, Three District Executive Committee meetings were held.	Inadequate funds for the department to implement all the planned activities on time.
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VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,555	302,463
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	9,731	9,730
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	332,286	332,193
Wage	302,555	302,463
Non-Wage	29,731	29,730
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

Held 1 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors.1 council meetings convened to discuss relevant resolutions Held 3 monthly Executive Committee meeting. Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2023/2024, attended meetings/ workshops organized by line Ministries and other stakeholders within the district and outside the district	Two meetings for each standing committee were held. Two Council meetings were convened on 27/04/2023 and on 27/06/2023 with adequate attendance and lawful decisions were passed	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,335	248,335
221009 Welfare and Entertainment	3,000	2,900
221011 Printing, Stationery, Photocopying and Binding	5,848	1,998
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,000	2,000

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	27,879
227004 Fuel, Lubricants and Oils	30,912	27,286
228002 Maintenance-Transport Equipment	12,000	3,000
282101 Donations	4,000	0
Total for Budget Output	340,095	313,398
Wage	0	0
Non-Wage	340,095	313,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,056	2,056
Total for Budget Output	2,056	2,056

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0562,056
	GoU Dev	00
	Ext Finance	00
	Total for Department	725,737698,727
	Wage	302,555302,463
	Non-Wage	423,182396,264
	GoU Dev	00
	Ext Finance	00

VOTE: 920 Rakai District

Quarter 4

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	Held 08 staff meetings, which focused on the implementation status of programs like PDM, ACDP, PMG/AEG & UGiFT. Held 07 supervisory, backstopping and monitoring exercises in 12 LLGs. extension staff were facilitated to carry out PDM work	Inadequate transport equipment for Sub County Extension Workers yet volume of work has increased exponentially (e.g. PDM).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	877,062	1,463,965
227001 Travel inland	186,000	186,000
Total for Budget Output	1,063,062	1,649,965
Wage	877,062	1,463,965
Non-Wage	186,000	186,000
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	317,128
221001 Advertising and Public Relations	500	500
221011 Printing, Stationery, Photocopying and Binding	1,750	1,750
223005 Electricity	2,000	1,994
223006 Water	2,000	2,000

VOTE: 920 Rakai District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	105,483	105,482
227004 Fuel, Lubricants and Oils	23,900	23,900
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Budget Output	455,338	455,254
Wage	317,205	317,128
Non-Wage	138,133	138,126
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	Monitoring, control and surveillance for compliance with National Fishing Regulations and backstopping on aquaculture have been done across the District	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	7,600
224001 Medical Supplies and Services	29,554	29,554
224003 Agricultural Supplies and Services	103,000	0
225204 Monitoring and Supervision of capital work	10,000	9,900
227001 Travel inland	72,379	72,010
227004 Fuel, Lubricants and Oils	72,379	71,081
228002 Maintenance-Transport Equipment	17,400	17,276
312216 Cycles - Acquisition	36,000	36,000
312231 Office Equipment - Acquisition	1,014,083	313,294
313121 Non-Residential Buildings - Improvement	5,720	5,720
Total for Budget Output	1,368,515	562,435
Wage	0	0
Non-Wage	103,000	0
GoU Dev	1,265,515	562,435
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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	127,799
Total for Budget Output	131,441	127,799
Wage	0	0
Non-Wage	131,441	127,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,018,356	2,795,453
Wage	1,194,267	1,781,093
Non-Wage	558,574	451,924
GoU Dev	1,265,515	562,435
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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 no data provided n/a

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

99%Health workers trained in HIV/AIDS related activities,
Data management, and leadership skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	324,121	324,121
Total for Budget Output	324,121	324,121
Wage	0	0
Non-Wage	0	0
GoU Dev	324,121	324,121
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	358,750	358,750
Total for Budget Output	358,750	358,750
Wage	0	0
Non-Wage	358,750	358,750

VOTE: 920 Rakai District

Quarter 4

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 III (upgrade facility) and OPD constructed at Kibaale HC II facility) and OPD constructed at Kibaale HC II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	404,785	404,785
Total for Budget Output	404,785	404,785
Wage	0	0
Non-Wage	404,785	404,785
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,443,150	10,022,738
221002 Workshops, Meetings and Seminars	400,000	177,729
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
227001 Travel inland	14,078	14,078
228002 Maintenance-Transport Equipment	10,000	10,000

VOTE: 920 Rakai District

Quarter 4

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	10,232,544
Wage	8,443,150	10,022,738
Non-Wage	32,078	32,078
GoU Dev	0	0
Ext Finance	400,000	177,729

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 Birihaizia, infection, prevention & control (waste management) and on Immunization	Health in charges, DHT and District task force trained in Marburg preparedness. (e) Orientation of community Health workers, mothers, and caregivers on the family-led MUAC	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
227001 Travel inland	503,938	356,449
227004 Fuel, Lubricants and Oils	42,819	42,819
Total for Budget Output	726,757	399,268
Wage	0	0
Non-Wage	42,819	42,819
GoU Dev	0	0
Ext Finance	683,938	356,449
Total for Department	10,689,642	11,719,469
Wage	8,443,150	10,022,738
Non-Wage	838,433	838,432
GoU Dev	324,121	324,121
Ext Finance	1,083,938	534,177

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	2,000	
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	194,258	
312139 Other Structures - Acquisition	442,000	434,795	
312235 Furniture and Fittings - Acquisition	92,601	92,601	
Total for Budget Output	774,601	766,654	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	774,601	766,654	
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,455,065	10,005,648	
Total for Budget Output	9,455,065	10,005,648	
Wage	9,455,065	10,005,648	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	1,418,205	1,418,205
Total for Budget Output	1,418,205	1,418,205
Wage	0	0
Non-Wage	1,418,205	1,418,205
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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,165,710	1,122,130
Total for Budget Output	1,165,710	1,122,130
Wage	0	0
Non-Wage	0	0
GoU Dev	1,165,710	1,122,130
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	1,573,192
Total for Budget Output	1,573,192	1,573,192

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,573,1921,573,192
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,470,796	5,565,605
Total for Budget Output	3,470,796	5,565,605
Wage	3,470,796	5,565,605
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
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 4

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	462,827
Total for Budget Output	462,828	462,827
Wage	462,828	462,827
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	157,878
221011 Printing, Stationery, Photocopying and Binding	4,000	3,991
223005 Electricity	1,200	1,200
227001 Travel inland	103,958	103,958
227004 Fuel, Lubricants and Oils	13,002	12,513
228001 Maintenance-Buildings and Structures	15,577	1,177
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	305,742	290,717
Wage	158,005	157,878
Non-Wage	147,737	132,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	10,000	10,000
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	38,000	38,000
Total for Budget Output	58,000	58,000
Wage	0	0
Non-Wage	58,000	58,000
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,864,456	21,443,295
Wage	13,546,694	16,191,958
Non-Wage	3,377,450	3,362,553
GoU Dev	1,940,311	1,888,784
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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

Insufficient and delayed
release of quarterly 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	125,100
Total for Budget Output	125,100	125,100
Wage	0	0
Non-Wage	125,100	125,100
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	Routine mechanized maintenance Of 15km along Buyamba- Ddwaniro-Ttaba road, 26km along Kyalulungira- Lwabaganda road, 12km along Kiwenda-Lwanda road, 7km along Ddwaniro-Kyamasasi-Kateera road and 15km along Kimuli-Lwabakooba road. staff salaries paid	Delay in acquiring machines at the Ministry of Works regional office. Insufficient machines at the Ministry of Works regional office. e.g excavator lack of district works and technical services van
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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	177,685	177,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,596	9,596
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	2,000	0
227004 Fuel, Lubricants and Oils	14,000	14,000

VOTE: 920 Rakai District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	770,628	770,628
Total for Budget Output	977,908	973,822
Wage	177,685	177,599
Non-Wage	800,223	796,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,103,008	1,098,922
Wage	177,685	177,599
Non-Wage	925,323	921,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,971	239,148
221001 Advertising and Public Relations	900	900
221002 Workshops, Meetings and Seminars	30,771	30,762
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	2,798	2,627
225202 Environment Impact Assessment for Capital Works	2,300	2,300
227001 Travel inland	34,815	34,815
227004 Fuel, Lubricants and Oils	20,000	20,000
312139 Other Structures - Acquisition	773,447	770,457
Total for Budget Output	945,002	1,105,009
Wage	75,971	239,148
Non-Wage	77,569	77,389
GoU Dev	791,462	788,472
Ext Finance	0	0
Total for Department	945,002	1,105,009
Wage	75,971	239,148
Non-Wage	77,569	77,389
GoU Dev	791,462	788,472
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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

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.	Paid staff salary. Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	The sector is lacking transport facilities, thus activity implementation and movement across the district become very difficult
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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	180,403
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	54,772	54,772
Total for Budget Output	237,187	237,174
Wage	180,415	180,403
Non-Wage	56,772	56,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,187	237,174
Wage	180,415	180,403
Non-Wage	56,772	56,772
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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

YES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	340,835	340,737
221002 Workshops, Meetings and Seminars	50,000	8,935
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	800	800
227001 Travel inland	98,428	97,422
227004 Fuel, Lubricants and Oils	5,000	3,050
228002 Maintenance-Transport Equipment	4,000	4,000
282101 Donations	252,500	219,903
Total for Budget Output	754,563	677,848
Wage	340,835	340,737
Non-Wage	413,728	337,111
GoU Dev	0	0
Ext Finance	0	0
Total for Department	754,563	677,848
Wage	340,835	340,737
Non-Wage	413,728	337,111
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

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.

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.	Staff salary paid The annual statistical abstract for FY 2022/2023 compiled Prepared the District Statistical outlook Continued data consolidation for the PDMIS Prepared the national standard indicators and submitted them to UBOS	Inadequate 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,	The annual statistical abstract for FY 2022/2023 compiled Prepared the District Statistical outlook Continued data consolidation for the PDMIS Prepared the national standard indicators and submitted them to UBOS	inadequate 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.	Carried out support supervision to Health facilities for routine birth registration. Supported sub-county in birth registration Updated the district profile and made the necessary population projections. Supported LLG in planning and budgeting	Limited financing to conduct the quarterly Family Planning Advocacy working group meeting Lack of motorcycle for quick traversing of the Lower Local Gov'ts. Delays in reporting by the sub-county chiefs. Poor internet connectivity at the planning building
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	108,365
221002 Workshops, Meetings and Seminars	400,000	63,320
221008 Information and Communication Technology Supplies.	32,096	31,210
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,600	0

VOTE: 920 Rakai District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	12,000	12,000
227001 Travel inland	73,451	58,501
228001 Maintenance-Buildings and Structures	31,000	24,220
263303 District Discretionary Development Equalization Grant	22,000	22,000
312121 Non-Residential Buildings - Acquisition	65,000	63,944
312129 Other Buildings other than dwellings - Acquisition	15,000	15,000
Total for Budget Output	764,813	402,560
Wage	108,666	108,365
Non-Wage	56,000	39,450
GoU Dev	200,147	191,425
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.	Continued coordination of data collection under PDMIS district-wide Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System. Kickstarted the production of the annual statistical abstract and District Standard Indicators	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,880	27,850
Total for Budget Output	27,880	27,850
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	7,880	7,850

VOTE: 920 Rakai District

Quarter 4

Department: 110 Planning

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

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 completion 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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,880	27,880
Total for Budget Output	27,880	27,880
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	7,880	7,880
Ext Finance	0	0
Total for Department	820,573	458,290
Wage	108,666	108,365
Non-Wage	96,000	79,450
GoU Dev	215,907	207,155
Ext Finance	400,000	63,320

VOTE: 920 Rakai District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	9,620
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	9,620
Wage	0	0
Non-Wage	30,000	9,620
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

1Quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources. Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	89,328
227001 Travel inland	19,490	19,489

VOTE: 920 Rakai District

Quarter 4

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		108,817
Wage			89,540		89,328
Non-Wage			19,490		19,489
GoU Dev			0		0
Ext Finance			0		0
Total for Department			139,030		118,437
Wage			89,540		89,328
Non-Wage			49,490		29,109
GoU Dev			0		0
Ext Finance			0		0

VOTE: 920 Rakai District

Quarter 4

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

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

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	11,400	11,300
Total for Budget Output	11,400	11,300
Wage	0	0
Non-Wage	11,400	11,300
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	300
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	1,848	1,800
Wage	0	0
Non-Wage	1,848	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 920 Rakai District

Quarter 4

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

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	92,779
227001 Travel inland	1,500	1,500
Total for Budget Output	94,730	94,279
Wage	93,230	92,779
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	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2

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	1,500
Total for Budget Output	1,500	1,500
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,5001,500
	GoU Dev	00
	Ext Finance	00

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

2

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	4,200
Total for Budget Output	4,200	4,200
Wage	0	0
Non-Wage	4,200	4,200
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	2,099
Total for Budget Output	2,100	2,099
Wage	0	0
Non-Wage	2,100	2,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,278	116,678
Wage	93,230	92,779
Non-Wage	24,048	23,899

VOTE: 920 Rakai District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****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 Q4
Number of MDAs and LGs Per annum	Percentage	8	

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 Q4
Public Service Pension Fund Legislations in place	Number	15	

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 Q4
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 Q4
Number of assets maintained	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	19LLGs and the District	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90%	

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

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 Q4
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 Q4
Number of integrity promotional campaigns conducted	Number	2	

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 Q4
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	4	

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 Q4
Proportion of verified domestic arrears to budget	Percentage	43%	

VOTE: 920 Rakai District

Quarter 4

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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	80	
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 Q4
Number of quarterly internal audit progress reports per	Percentage	4	
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 Q4
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
Number of existing legal, policy, regulatory and	Percentage	3	

VOTE: 920 Rakai District

Quarter 4

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 Q4
Number of extension workers trained in dissemination	Number	99%	

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 Q4
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 Q4
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 Q4
% 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 Q4
No. of stakeholder engagements in the HIV prevention	Number		

VOTE: 920 Rakai District

Quarter 4

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

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 Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	99%	Health Education to the

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	98%	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 seed school constructed	

VOTE: 920 Rakai District

Quarter 4

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 Q4
Percent availability of district and zonal equipment	Percentage	65	

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 Q4
Total Length(in Km) of acces roads maintained	Number	175	

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 Q4
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 Q4
CDMIS in place & operational	Yes/No	YES	

VOTE: 920 Rakai District**Quarter 4****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 Q4
Proportion of LGs capacity built in development planning	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

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 Q4
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 Q4
Number of 360 roll-out campaigns done in the domestic	Number	4	

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 Q4
No. of Jobs created	Number	80	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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 Q4
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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	1	

VOTE: 920 Rakai District**Quarter 4****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		130,000	0
Construction of a 5stances lined pit latrine at Kimuli HCIII	Kimuli	Programme Conditional Grant - Development		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		7,624	0
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		15,248	0
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent		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		13,197	0
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent		8,533	0
Kiyamba P/S.	Kiyamba P/S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
Kizira P.S.	Kizira P.S.	Programme Conditional Grant - Non Wage Recurrent		11,893	0
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent		11,636	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent		8,992	0
Kyamakanaga P.S.	Kyamakanaga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,696	0
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent		17,087	0
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent		15,844	0
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent		16,043	0
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent		11,587	0
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent		8,607	0
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent		8,066	0
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent		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		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)		16,756	0

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<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)		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		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		7,624	0
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		6,873	0
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		15,248	0

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent		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		141,140	0
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent		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)		16,069	0
Periodic maintenance of 16km along Ddwaniro-Buyamba-Ttaba road	ddwaniro	Other Transfers from Central Government Uganda Road Fund (URF)		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		288,065	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent		3,437	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		6,873	0
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		7,624	0
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent		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		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		14,697	0
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent		7,759	0
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent		12,290	0
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,331	0
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent		16,922	0
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent		15,070	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236916 Lwanda Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent		13,011	0
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent		7,504	0
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,453	0
Kiwaguzi P/S.	Kiwaguzi P/S.	Programme Conditional Grant - Non Wage Recurrent		10,521	0
Nsozibiri P.S.	Nsozibiri P.S.	Programme Conditional Grant - Non Wage Recurrent		10,708	0
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent		13,244	0
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent		10,768	0
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,173	0
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent		9,776	0
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent		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)		14,442	0
Periodic mentainance of 14km along Lwanda-Kiwenda -Bukalasa road	lwanda	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Periodic maintenance of along Kirundamaliga-Butiti-Kasekere road	Butiti	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0

VOTE: 920 Rakai District**Quarter 4**

<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)		30,000	0
LCIII: 236917 Kyalulungira 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		15,248	0
Lwembajjo HC II	Lwembajjo HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent		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		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		11,171	0
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent		9,940	0
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent		10,984	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236917 Kyalulungira 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		12,734	0
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent		8,803	0
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		11,938	0
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,291	0
Ntebeza Ddunga P.S.	Ntebeza Ddunga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,658	0
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,545	0
Ddyango P.S.	Ddyango P.S.	Programme Conditional Grant - Non Wage Recurrent		11,488	0
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,394	0
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent		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**

Kyalulungira S/C	Kyalulungira	Other Transfers from Central Government Uganda Road Fund (URF)		15,488	0
Periodic maintenance of 26km along Kyalulungira-Kizinga-Lwabaganda road	kazinga	Other Transfers from Central Government Uganda Road Fund (URF)		75,000	0

VOTE: 920 Rakai District**Quarter 4**

<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		15,248	0
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
BbaaleGundaHC II	BbaaleGundaHC II	Programme Conditional Grant - Non Wage Recurrent		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		35,000	0
Other Structures - Construction Works	Kiswere P/S Toilet Construction	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Lwensambya P/S Toilet construction	Programme Conditional Grant - Development		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		10,717	0
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent		14,026	0
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,384	0
Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent		13,037	0
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent		14,197	0
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent		10,095	0

VOTE: 920 Rakai District**Quarter 4**

<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		8,558	0
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent		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		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)		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		7,624	0
Bugona HC II	Bugona HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236920 Lwamagwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		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		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		15,025	0
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent		12,994	0
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent		14,358	0
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,389	0
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent		9,573	0
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,197	0
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,605	0
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,400	0

VOTE: 920 Rakai District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent		12,541	0
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Lunoni P/S	Lunoni P/S	Programme Conditional Grant - Non Wage Recurrent		12,113	0
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent		11,293	0
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,326	0
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent		13,866	0
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,662	0
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,849	0
RUSHONGYI P.S	RUSHONGYI P.S	Programme Conditional Grant - Non Wage Recurrent		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		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)		22,659	0

VOTE: 920 Rakai District**Quarter 4**

<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-Ndeebea road	ndeebea	Other Transfers from Central Government Uganda Road Fund (URF)		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		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		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		4,000	0
ICT - Printers	Production department	Programme Conditional Grant - Development		4,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	production department	Programme Conditional Grant - Development		29,554	0

VOTE: 920 Rakai District**Quarter 4**

<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		5,000	0
-Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Development		72,379	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district wide	Programme Conditional Grant - Development		72,379	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production department	Programme Conditional Grant - Development		17,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production department	Programme Conditional Grant - Development		36,000	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Construction works	district wide	Programme Conditional Grant - Development		1,014,083	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	DATIC	Programme Conditional Grant - Development		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		6,000	0
Monitoring of Projects	district wide	Programme Conditional Grant - Development		10,121	0

VOTE: 920 Rakai District**Quarter 4**

<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		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)		500,000	0
Workshops, Meetings, Seminars	district wide	External Financing United Nations Children Fund (UNICEF)		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		180,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		680,000	0
Travel Inland - Allowances	HQRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		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		2,000	0

VOTE: 920 Rakai District**Quarter 4**

<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: 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		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		38,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasozi P/S Toilet construction	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected schools	Programme Conditional Grant - Development		92,601	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi P/S.	Kasozi P/S.	Programme Conditional Grant - Non Wage Recurrent		11,854	0
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent		9,474	0
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent		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)		94,626	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		900	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	HQRs	Programme Conditional Grant - Development		2,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	32 communal ferro cement construction	Programme Conditional Grant - Development		318,000	0
Other Structures - Construction Works	Valley dam un completed projects	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	Borehole rehabilitation	Programme Conditional Grant - Development		73,287	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development		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)		400,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Headquarter	District Discretionary Equalisation Development Grant		32,000	0
ICT - Printers	DSC	District Discretionary Equalisation Development Grant		14,192	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Finance and HRM	District Discretionary Equalisation Development Grant		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)		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)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		13,164	0
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		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		18,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	RDCs residence	District Discretionary Equalisation Development Grant		44,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of furniture for District Speakers office	HQRs	District Discretionary Equalisation Development Grant		10,000	0
Retention for previous FY projects	district wide	District Discretionary Equalisation Development Grant		18,000	0
Titling of selected district land	selected institutions	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 920 Rakai District**Quarter 4**

<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		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		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		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		15,248	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		15,248	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236923 Kifamba Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Programme Conditional Grant - Non Wage Recurrent		13,228	0
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		11,865	0
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		8,812	0
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,840	0
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,675	0
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,619	0
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,168	0
Mannya P.S.	Mannya P.S.	Programme Conditional Grant - Non Wage Recurrent		17,275	0
KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,096	0
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		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		260,000	0
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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		53,120	0
KIBAACLE S S S	KIBAACLE S S S	Programme Conditional Grant - Non Wage Recurrent		92,040	0

VOTE: 920 Rakai District**Quarter 4**

<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)		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		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		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		14,361	0
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,617	0
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		13,749	0
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent		13,002	0
LWANGA P.S	LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		16,300	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236925 Kacheera Subcounty					
Department: 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		8,081	0
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent		14,780	0
Katatenga P.S.	Katatenga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,465	0
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent		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		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		47,840	0
KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		127,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kacheera S/C	Kacheera	Other Transfers from Central Government Uganda Road Fund (URF)		13,328	0

VOTE: 920 Rakai District**Quarter 4**

<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		7,624	0
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		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		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamukalo P/S Toilet construction	Programme Conditional Grant - Development		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		7,472	0
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,750	0
Kakumbiro P.S.	Kakumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent		11,861	0
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,007	0
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,138	0
Kibinda P.S.	Kibinda P.S.	Programme Conditional Grant - Non Wage Recurrent		4,881	0
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent		9,255	0

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent		9,083	0
Lwenkakala P.S.	Lwenkakala P.S.	Programme Conditional Grant - Non Wage Recurrent		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		93,736	0
KIMULI S S S	KIMULI S S S	Programme Conditional Grant - Non Wage Recurrent		148,900	0
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		60,800	0
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent		43,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Byakabanda S/C	Byakabanda	Other Transfers from Central Government Uganda Road Fund (URF)		9,475	0
Periodic maintenance of 10km along Kibinda-Kageye-Kamukalo road	Kamukalo	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0

VOTE: 920 Rakai District**Quarter 4**

<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		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		15,248	0
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent		7,624	0
Rwensinga HC II	Rwensinga HC II	Programme Conditional Grant - Non Wage Recurrent		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		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		8,794	0
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,233	0
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,449	0

VOTE: 920 Rakai District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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		12,980	0
LUKERERE P.S.	LUKERERE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,952	0
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,329	0
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent		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		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)		10,460	0
Periodic maintenance of 21km along Kibaale-Kiziba-Ntantamukye road	kiziba	Other Transfers from Central Government Uganda Road Fund (URF)		75,000	0

VOTE: 920 Rakai District**Quarter 4**

<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		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		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		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		35,000	0
Other Structures - Construction Works	Kibingo Uphill P/S Toilet construction	Programme Conditional Grant - Development		35,000	0

VOTE: 920 Rakai District

Quarter 4

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

