

VOTE: 920 Rakai District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-11-2023

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

VOTE: 920 Rakai District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	0	0%
Discretionary Government Transfers	5,775,480	6,126,214	0	0%
Conditional Government Transfers	36,028,487	44,647,823	0	0%
Other Government Transfers	883,528	883,528	0	0%
External Financing	1,083,938	1,083,938	0	0%
Total Revenues shares	44,324,994	53,295,064	0	0%

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

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	0	0%
Business licenses	69,249	69,249	0	0%
Inspection Fees	7,000	7,000	0	0%
Interest on loans issued	80,000	80,000	0	0%
Local Services Tax-Payable By Individuals	274,286	274,286	0	0%
Market /Gate Charges	70,526	70,526	0	0%
Miscellaneous receipts/income	5,000	5,000	0	0%
Other licenses	36,500	36,500	0	0%
Sale of bid documents-From Private Entities	11,000	11,000	0	0%
Discretionary Government Transfers	5,775,480	6,126,214	0	0%
District Discretionary Equalisation Development Grant	569,375	569,375	0	0%
District Unconditional Grant Non-Wage	758,085	1,108,819	0	0%
District Unconditional Grant Wage	3,584,445	3,584,445	0	0%
Urban Discretionary Equalisation Development Grant	58,106	58,106	0	0%
Urban Unconditional Grant Wage	585,355	585,355	0	0%
Urban Unconditional Non-Wage	220,114	220,114	0	0%
Conditional Government Transfers	36,028,487	44,647,823	0	0%
Programme Conditional Grant - Non Wage Recurrent	7,108,203	11,682,346	0	0%
Programme Conditional Grant - Development	3,026,312	6,126,838	0	0%
Programme Conditional Grant - Wage Recurrent	24,479,157	25,423,824	0	0%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
Other Government Transfers	883,528	883,528	0	0%
Agriculture Cluster Development Project (ACDP)	58,400	58,400	0	0%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	0	0%
Support to PLE (UNEB)	32,000	32,000	0	0%

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 920 Rakai District

Quarter 2

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

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,301,606	8,433,882	0	0%	0
District Unconditional Grant Non-Wage	123,669	275,668	0	0%	0
District Unconditional Grant Wage	1,631,848	1,631,848	0	0%	0
Locally Raised Revenues	185,761	185,761	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	463,633	463,633	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,831,402	5,811,678	0	0%	0
Urban Unconditional Grant Wage	65,293	65,293	0	0%	0
Development Revenues	250,826	250,826	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	250,826	250,826	0	0%	0
Total Revenues Shares	4,552,432	8,684,708	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,697,141	1,697,141	334,557	20%	0
Non Wage	2,604,464	6,736,740	1,604,212	62%	0
Development Expenditure					
Domestic Development	250,826	250,826	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,552,432	8,684,708	1,938,769	43%	0
C: Unspent Balances					
Recurrent Balances			-1,938,769		
Wage			-334,557		
Non Wage			-1,604,212		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,938,769		

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

N/A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	728,269	728,269	0	0%	0
District Unconditional Grant Wage	141,033	141,033	0	0%	0
Other Transfers from Central Government	440,628	440,628	0	0%	0
Urban Unconditional Grant Wage	146,608	146,608	0	0%	0
Development Revenues	1,400,000	1,400,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,128,269	2,128,269	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	287,641	287,641	49,311	17%	0
Non Wage	440,628	440,628	10,400	2%	0
Development Expenditure					
Domestic Development	1,400,000	1,400,000	35,582	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,128,269	2,128,269	95,293	4%	0
C: Unspent Balances					
Recurrent Balances			-59,711		
Wage			-49,311		
Non Wage			-10,400		
Development Balances			-35,582		
Domestic Development			-35,582		
External Financing			0		
Total Unspent			-95,293		

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,946	245,520	0	0%	0
District Unconditional Grant Wage	61,571	61,571	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,575	155,149	0	0%	0
Urban Unconditional Grant Wage	28,800	28,800	0	0%	0
Development Revenues	670,982	1,455,319	0	0%	0
Programme Conditional Grant - Development	656,168	1,425,689	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	838,928	1,700,839	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,371	90,371	20,283	22%	0
Non Wage	77,575	77,575	16,777	22%	0
Development Expenditure					
Domestic Development	670,982	727,660	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	838,928	895,605	37,060	4%	0
C: Unspent Balances					
Recurrent Balances			-37,060		
Wage			-20,283		
Non Wage			-16,777		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-37,060		

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

N / A

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

VOTE: 920 Rakai District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	23,600	0
Total for Budget Output	38,600	0
Wage	0	0
Non-Wage	38,600	0

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

90%Declaring and Submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners paid salaries by 28th of every month. 99%of staff paid salaries by 28th of every month	90%Declaring and Submitting vacant posts to the Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners are paid salaries by the 28th of every month. 99%of staff paid salaries by 28th of every month	Delayed issuing of clearance for vacant posts by the Ministry of Public
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,697,141	0
221008 Information and Communication Technology Supplies.	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,818	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,000	0
273104 Pension	1,263,777	0
273105 Gratuity	554,745	0
352880 Salary Arrears Budgeting	12,880	0
Total for Budget Output	3,565,361	0
Wage	1,697,141	0
Non-Wage	1,868,220	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	In adequate funding
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VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,851	0
263402 Transfer to Other Government Units	98,000	0
Total for Budget Output	169,851	0
Wage	0	0
Non-Wage	169,851	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, 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.

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

90%of staff trained in records management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,932	0
Total for Budget Output	5,932	0

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,932
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,656	0
Total for Budget Output	5,656	0
	Wage	0
	Non-Wage	5,656
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	23,500	0
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	0
223005 Electricity	8,000	0
223006 Water	4,000	0
227001 Travel inland	421,133	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	7,073	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	506,706	0

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	506,7060
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

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

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly Tax register updated to capture all the potential tax payers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district	Quarterly Tax register updated to capture all the potential taxpayers in the entire district. Carried out regular Inspections of revenue collection points in the entire district and tendering of markets	Inadequate funding of revenue collection activities during the quarter

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

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Budget conference for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to sectoral committee for deliberation

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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	The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General	Delayed response to Audit queries raised by both the Internal Audit and Auditor General
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 commencement of construction works due to delayed procurement process

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
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

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
Ext Finance	0	0
Total for Department	466,331	0
Wage	318,179	0
Non-Wage	148,152	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Appointed eleven Primary School Headteachers. Acting appointments for the District Education Officer and District Production Officer were renewed	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
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	The Public Accounts Committee commenced and examined the 1st, 2nd, 3rd and 4th quarter Internal Audit Report for FY 2021/2022.	Inadequate funds have affected the effective operations of the board.
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VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	2,900	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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 stationery, paid for welfare and entertainment.	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and Produced reports and mandatory sets of minutes for the district council and sector committees, procured assorted stationery	Inadequate funds have affected the effective operations of the council, boards and commissions.
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VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors.2 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 2021/2022, attended meetings/ workshops organized by line Ministries and other stakeholders within the district and outside the district.	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Paid allowances and monthly stipend for District councilors.Chairperson LCV attended meetings/ workshops organized by line Ministries	Inadequate funds have affected the effective operations of the council, boards and commissions.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,279	0
211107 Boards, Committees and Council Allowances	229,568	0
221009 Welfare and Entertainment	3,000	0

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

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

VOTE: 920 Rakai District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	none

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

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 920 Rakai District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
q	sensitisation meeting was held for all 46 fish scouts, LC3 chairpersons and councillors. Fishing regulation operations on lakes and fish trade routes weree carried. 781 undersize & illegal nets destroyed; 643 kgs immature fish seized	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
800Children immunized with Pentavalent vaccine		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	none

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%of approved posts filled with trained health workers	98%of approved posts are filled with trained health workers	none
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, health compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	622,182	0
Total for Budget Output	622,182	0

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	622,182	0
GoU Dev	0	0
Ext Finance	0	0

Completion of I Maternity ward constructed at Kimuli HC III (upgrade facility) and OPD constructed at Kibaale HC II	none	delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,361	0
Total for Budget Output	433,361	0
Wage	0	0
Non-Wage	433,361	0
GoU Dev	0	0
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	0
227001 Travel inland	358,221	0
227004 Fuel, Lubricants and Oils	10,691	0
Total for Budget Output	9,707,862	0
Wage	9,338,950	0
Non-Wage	10,691	0

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	41,779		0
Total for Budget Output	41,779		0
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	41,779		0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaizia, infection, prevention & control (waste management) and on Immunization	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	Heavy rains affected access to health facilities. Upsurge of malaraiia cases. stockout of essential medicines and supplies
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	683,938		0
227001 Travel inland	73,659		0
Total for Budget Output	757,597		0
Wage	0		0
Non-Wage	73,659		0
GoU Dev	0		0
Ext Finance	683,938		0
Total for Department	12,671,559		0
Wage	9,338,950		0
Non-Wage	1,139,894		0
GoU Dev	1,108,778		0

VOTE: 920 Rakai District

Quarter 2

Ext Finance	1,083,938	0
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VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,774,804	0
Total for Budget Output	1,774,804	0
Wage	0	0
Non-Wage	1,774,804	0
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
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	55,074	0
312121 Non-Residential Buildings - Acquisition	1,022,407	0
Total for Budget Output	1,081,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,481	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	156,3170
	Wage	00
	Non-Wage	156,3170
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
	Total for Budget Output	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
	Total for Budget Output	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,242	0
227001 Travel inland	69,454	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	330,318	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	604,519	0
Wage	158,005	0
Non-Wage	446,514	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

VOTE: 920 Rakai District

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads and staff salaries paid	Purchase and installation of 42pieces of culverts Byeazitire-Nakasenyi-Lwenanga road, Transferred road funds to LLGs and staff salaries paid	late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	287,641	0
225204 Monitoring and Supervision of capital work	15,000	0
263402 Transfer to Other Government Units	413,628	0
312131 Roads and Bridges - Acquisition	1,400,000	0
Total for Budget Output	2,116,269	0
Wage	287,641	0
Non-Wage	428,628	0
GoU Dev	1,400,000	0
Ext Finance	0	0
Total for Department	2,128,269	0
Wage	287,641	0

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

Department: 080 Water

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

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

VOTE: 920 Rakai District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
1	1	meager resources received
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	meager resources received

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	52,539	0
228002 Maintenance-Transport Equipment	8,145	0
Total for Budget Output	243,099	0
Wage	180,415	0
Non-Wage	62,684	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,099	0
Wage	180,415	0
Non-Wage	62,684	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211101 General Staff Salaries	378,728	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	0
227001 Travel inland	47,428	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
282101 Donations	352,500	0
Total for Budget Output	792,456	0
Wage	378,728	0
Non-Wage	413,728	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,456	0
Wage	378,728	0
Non-Wage	413,728	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	In adequate funding
PIAP Output: 1801051103 Functional community information system at parish level.		
Quarterly data from 73 parish collected, analyzed and report compiled and disseminated,	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	In adequate funding
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed.	<ul style="list-style-type: none">Monitoring LLGs for family planning and birth registration activitiesDistrict profile updatedMentorship to LLGs teams in population issues integrationMonitoring of DDEG projectsCarried out project appraisal	none

VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	0
221008 Information and Communication Technology Supplies.	41,600	0
224001 Medical Supplies and Services	42,911	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	54,400	0
263303 District Discretionary Development Equalization Grant	19,880	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	101,189	0
312149 Other Land Improvements - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	503,647	0
Wage	108,666	0
Non-Wage	56,000	0
GoU Dev	338,981	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed.	<ul style="list-style-type: none">Monitoring LLGs for family planning and birth registration activitiesDistrict profile updatedMentorship to LLGs teams in population issues integrationMonitoring of DDEG projectsCarried out project appraisal	none
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VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,266	0
Total for Budget Output	36,266	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	16,266	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels	All government programs and projects are monitored. all projects are appraised	Delayed commencement of construction works due to delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	37,408	0
Total for Budget Output	41,408	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	21,408	0
Ext Finance	0	0
Total for Department	581,321	0
Wage	108,666	0
Non-Wage	96,000	0
GoU Dev	376,655	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly audit report for Secondary and report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General	Delayed submission of accountabilities for auditing and response to queries

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

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	one statutory district internal audit report was produced. Audited MAIF and Road Chocks funds	Delayed submission of accountabilities for auditing and response to queries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	0

VOTE: 920 Rakai District

Quarter 2

Department: 120 Internal Audit

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

VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
1	1	none
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
1	1	none

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20	20	none
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VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

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

1

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1	2	none
PIAP Output: 07030201 Product and market information systems developed		
1	1	none

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	0
Total for Budget Output	2,100	0
Wage	0	0
Non-Wage	2,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,224	0
Wage	93,230	0
Non-Wage	23,994	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	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
225204 Monitoring and Supervision of capital work	15,000	11,360

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

90%Declaring and Submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners paid salaries by 28th of every month. 99%of staff paid salaries by 28th of every month	90%Declaring and Submitting vacant posts to the Ministry of Public Service, filling of vacant posts of LG established posts. 99%of pensioners are paid salaries by the 28th of every month. 99%of staff paid salaries by 28th of every month	Delayed issuing of clearance for vacant posts by the Ministry of Public
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,697,141	334,557
221008 Information and Communication Technology Supplies.	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,818	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,000	9,950
273104 Pension	1,263,777	882,662
273105 Gratuity	554,745	514,261
352880 Salary Arrears Budgeting	12,880	12,850
Total for Budget Output	3,565,361	1,754,280
Wage	1,697,141	334,557
Non-Wage	1,868,220	1,419,723
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,851	16,800
263402 Transfer to Other Government Units	98,000	24,621
Total for Budget Output	169,851	41,421
Wage	0	0
Non-Wage	169,851	41,421
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,700	0
Total for Budget Output	4,700	0

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,7000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

90%of staff trained in records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,9320
Total for Budget Output	5,9320
Wage	00
Non-Wage	5,9320
GoU Dev	00
Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,6560
Total for Budget Output	5,6560
Wage	00
Non-Wage	5,6560
GoU Dev	00
Ext Finance	00

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,552,432	1,938,769
Wage	1,697,141	334,557
Non-Wage	2,604,464	1,604,212
GoU Dev	250,826	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly Tax register updated to capture all the potential tax payers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district	Quarterly Tax register updated to capture all the potential taxpayers in the entire district. Carried out regular Inspections of revenue collection points in the entire district and tendering of markets	Inadequate funding of revenue collection activities during the quarter
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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	318,179	33,478
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221012 Small Office Equipment	2,000	0
223005 Electricity	1,952	1,000
223006 Water	1,000	400
227001 Travel inland	9,200	5,000
227004 Fuel, Lubricants and Oils	30,000	1,300
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	386,331	41,478
Wage	318,179	33,478
Non-Wage	68,152	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Budget conference for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to sectoral committee for deliberation

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

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

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

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

Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various	The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General	Delayed response to Audit queries raised by both the Internal Audit and Auditor General
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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	20,000	5,217
Total for Budget Output	20,000	5,217
Wage	0	0
Non-Wage	20,000	5,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Delayed commencement of construction works due to delayed procurement process
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VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,331	54,713
Wage	318,179	33,478
Non-Wage	148,152	21,235
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Appointed eleven Primary School Headteachers. Acting appointments for the District Education Officer and District Production Officer were renewed	none

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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	The Public Accounts Committee commenced and examined the 1st, 2nd, 3rd and 4th quarter Internal Audit Report for FY 2021/2022.	Inadequate funds have affected the effective operations of the board.
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VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	529
227001 Travel inland	2,900	621
Total for Budget Output	5,300	1,150
Wage	0	0
Non-Wage	5,300	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and Produced reports and mandatory sets of minutes for the district council and sector committees, procured assorted stationery	Inadequate funds have affected the effective operations of the council, boards and commissions.

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors.2 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 2021/2022, attended meetings/ workshops organized by line Ministries and other stakeholders within the district and outside the district.	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Paid allowances and monthly stipend for District councilors. Chairperson LCV attended meetings/ workshops organized by line Ministries	Inadequate funds have affected the effective operations of the council, boards and commissions.

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

VOTE: 920 Rakai District

Quarter 2

Non-Wage	404,655	73,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	none

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 920 Rakai District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	sensitation meeting was held for all 46 fish scouts, LC3 chairpersons and councillors. Fishing regulation operations on lakes and fish trade routes weree carried. 781 undersize & illegal nets destroyed; 643 kgs immature fish seized	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

VOTE: 920 Rakai District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,440,067302,852
	Wage	1,376,667302,852
	Non-Wage	63,4000
	GoU Dev	00
	Ext Finance	00

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

800Children immunized with Pentavalent vaccine

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

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

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

none

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%of approved posts filled with trained health workers 98%of approved posts are filled with trained health workers none

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

Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, health compound cleaned.

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

none

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	622,182	155,546
Total for Budget Output	622,182	155,546
Wage	0	0
Non-Wage	622,182	155,546
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Completion of 1Maternity ward constructed at Kimuli HC none

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

delayed procurement process

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	3,032,677
227001 Travel inland	358,221	0
227004 Fuel, Lubricants and Oils	10,691	0
Total for Budget Output	9,707,862	3,032,677
Wage	9,338,950	3,032,677
Non-Wage	10,691	0
GoU Dev	0	0
Ext Finance	358,221	0

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,779	0
Total for Budget Output	41,779	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	41,779	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaizia, infection, prevention &control (waste management) and on Immunization	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	Heavy rains affected access to health facilities. Upsurge of malaraiia cases. stockout of essential medicines and supplies
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VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	0
227001 Travel inland	73,659	8,300
Total for Budget Output	757,597	8,300
Wage	0	0
Non-Wage	73,659	8,300
GoU Dev	0	0
Ext Finance	683,938	0
Total for Department	12,671,559	3,304,863
Wage	9,338,950	3,032,677
Non-Wage	1,139,894	272,186
GoU Dev	1,108,778	0
Ext Finance	1,083,938	0

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,455,065	2,357,631
Total for Budget Output	9,455,065	2,357,631
Wage	9,455,065	2,357,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	156,31752,106
Total for Budget Output	156,31752,106
Wage	00
Non-Wage	156,31752,106
GoU Dev	00
Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	069,915
Total for Budget Output	069,915
Wage	069,915
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211101 General Staff Salaries	0	12,598
Total for Budget Output	0	12,598
Wage	0	12,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

UShs Thousand

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

VOTE: 920 Rakai District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

SubProgramme: 04 Transport Asset Management

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

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

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

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

late release of funds

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

VOTE: 920 Rakai District

Quarter 2

Department: 070 Roads and Engineering

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

VOTE: 920 Rakai District

Quarter 2

Department: 080 Water

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

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

UShs Thousand

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

VOTE: 920 Rakai District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
1	1	meager resources received
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	meager resources received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	152,217
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	52,539	8,671
228002 Maintenance-Transport Equipment	8,145	0
Total for Budget Output	243,099	161,388
Wage	180,415	152,217
Non-Wage	62,684	9,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,099	161,388
Wage	180,415	152,217
Non-Wage	62,684	9,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
YES		

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

US\$ Thousand

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

VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		

1

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

Statistical data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	In adequate funding
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly data from 73 parish collected, analyzed and report compiled and disseminated,	Coordinated Phase 2 of the PDM Baseline data collection exercise with Parish Chiefs. Updated and compilation of the district statistical abstract. Coordinated the sensitization of all district stakeholders on the crosscutting issues component under PDM	In adequate funding
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed.	<ul style="list-style-type: none">Monitoring LLGs for family planning and birth registration activitiesDistrict profile updatedMentorship to LLGs teams in population issues integrationMonitoring of DDEG projectsCarried out project appraisal	none
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VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	21,878
221008 Information and Communication Technology Supplies.	41,600	0
224001 Medical Supplies and Services	42,911	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	54,400	11,700
263303 District Discretionary Development Equalization Grant	19,880	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	101,189	0
312149 Other Land Improvements - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	503,647	33,578
Wage	108,666	21,878
Non-Wage	56,000	11,700
GoU Dev	338,981	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed.	<ul style="list-style-type: none">Monitoring LLGs for family planning and birth registration activitiesDistrict profile updatedMentorship to LLGs teams in population issues integrationMonitoring of DDEG projectsCarried out project appraisal	none
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VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels	All government programs and projects are monitored. all projects are appraised	Delayed commencement of construction works due to delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	37,408	1,400
Total for Budget Output	41,408	1,400
Wage	0	0
Non-Wage	20,000	1,400
GoU Dev	21,408	0
Ext Finance	0	0
Total for Department	581,321	34,978
Wage	108,666	21,878
Non-Wage	96,000	13,100
GoU Dev	376,655	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1quarterly audit report for Secondary and report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General	Delayed submission of accountabilities for auditing and response to queries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	2,200
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	30,000	2,200
Wage	0	0
Non-Wage	30,000	2,200
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Quarter 2

Department: 120 Internal Audit

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

VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
1	1	none
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
1	1	none

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20	20	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	5,217
221011 Printing, Stationery, Photocopying and Binding	1,446	0
Total for Budget Output	94,676	5,217
Wage	93,230	5,217
Non-Wage	1,446	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

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

VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

1	1	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	4,200	1,200
Total for Budget Output	4,200	1,200
Wage	0	0
Non-Wage	4,200	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	2,100	1,100

VOTE: 920 Rakai District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,100	1,100
Wage	0	0
Non-Wage	2,100	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,224	8,449
Wage	93,230	5,217
Non-Wage	23,994	3,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	in place	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	50%	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	50%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

VOTE: 920 Rakai District

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	73	

VOTE: 920 Rakai District

Quarter 2

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

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District**Quarter 2**

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236925 Kacheera Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Water Plants - Construction	Re-designing of Lwanga Piped Water Supply System	Programme Conditional Grant - Development		30,247	0
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LCIII: 236928 Byakabanda Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	maternity ward constructed at Byakabanda HCIII	Programme Conditional Grant - Development		163,556	0
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Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		15,229	0
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

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

VOTE: 920 Rakai District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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