
VOTE: 920 Rakai District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Katusabe Beatrace CAO/Rakai
(Accounting Officer)

Signed on Date: 20-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	48,148	9%
Discretionary Government Transfers	5,377,988	5,377,988	1,391,836	26%
Conditional Government Transfers	43,642,654	45,843,704	11,968,680	27%
Other Government Transfers	815,091	815,091	35,000	4%
External Financing	1,300,315	1,300,315	62,084	5%
Total Revenues shares	51,689,609	53,890,659	13,505,748	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,336,288	5,249,269	593,576	18%
Tourism Development	27,477	27,477	3,079	11%
Natural Resources, Environment, Climate Change, Land And Water Management	1,485,068	1,485,068	225,383	15%
Private Sector Development	96,986	96,986	19,970	21%
Integrated Transport Infrastructure And Services	2,382,454	2,133,284	82,271	3%
Human Capital Development	23,204,449	23,492,518	5,301,795	23%
Public Sector Transformation	7,672,072	7,672,072	1,794,129	23%
Community Mobilization And Mindset Change	662,135	662,135	62,090	9%
Governance And Security	11,321,250	11,570,420	2,689,557	24%
Development Plan Implementation	1,501,430	1,501,430	197,004	13%
Grand Total	51,689,609	53,890,659	10,968,854	21%
Wage	30,384,043	30,384,043	7,149,757	24%
Non-Wage Recurrent	16,511,814	16,511,814	3,558,870	22%
Domestic Devt	3,493,436	5,694,486	200,916	6%
External Financing	1,300,315	1,300,315	59,312	5%

VOTE: 920 Rakai District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district received a total revenue of UGX 13,505,748,000 from Central Government transfers, External financing, OGTs and locally generated revenue against the approved Annual budget of UGX 51,689,609,000, which is 26% realization by the end of the first quarter FY 2024/2025. Generally, the district performed as anticipated at 25% whereby The Central Government transfers performed at a tune of 27.3%, other government transfers at 4%, External financing at 5% and local revenue at 9%. OGTs performed poorly because some of the non-wage recurrent grants performed at 0% i.e, Support to PLE (UNEB). The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at more than 26% for Programme Conditional Grant – Wage Recurrent. The External financing is not performing as expected and this is because the district did not receive any funds as planned especially from UNICEF, GAVI and WHO. All funds were disbursed to the respective Programmes whereby 24% was disbursed as wages, 22% as non-wage, 6% domestic development and 5% as external financing. The disbursement to the departments in percentage performance was as follows: 18% to AGRO-INDUSTRIALIZATION, 11% to TOURISM DEVELOPMENT, 15% to NATURAL RESOURCES AND WATER, 21% to PRIVATE SECTOR DEVELOPMENT, 3% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 23% to HUMAN CAPITAL DEVELOPMENT, 23% to PUBLIC SECTOR TRANSFORMATION, 9% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 24% to GOVERNANCE AND SECURITY and 13% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance of UGX 446,254,000 for Staff wages, UGX 963,564,000 for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process and UGX 1,225,779,000 for non-wage funds for pension , gratuity and URF for quarter two obligation and ex-gratia for LC1 and LC 11 chairpersons which is normally paid in the fourth quarter

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	48,148	9%
Business licenses	69,249	69,249	8,047	12%
Inspection Fees	7,000	7,000	0	0%
Interest on loans issued	60,000	60,000	15,700	26%
Local Services Tax-Payable By Individuals	250,286	250,286	4,419	2%
Market /Gate Charges	70,526	70,526	0	0%
Miscellaneous receipts/income	20,000	20,000	6,953	35%
Other licenses	36,500	36,500	859	2%
Sale of bid documents-From Private Entities	40,000	40,000	12,170	30%
Discretionary Government Transfers	5,377,988	5,377,988	1,391,836	26%
District Discretionary Equalisation Development Grant	510,196	510,196	170,065	33%
District Unconditional Grant Non-Wage	1,138,162	1,138,162	284,540	25%
District Unconditional Grant Wage	3,452,289	3,452,289	863,072	25%
Urban Discretionary Equalisation Development Grant	57,870	57,870	19,290	33%
Urban Unconditional Non-Wage	219,472	219,472	54,868	25%
Conditional Government Transfers	43,642,654	45,843,704	11,968,680	27%
Programme Conditional Grant - Non Wage Recurrent	13,785,529	13,785,529	4,260,618	31%
Programme Conditional Grant - Development	2,210,556	4,411,606	736,852	33%
Programme Conditional Grant - Wage Recurrent	26,931,754	26,931,754	6,732,939	25%
Transitional Conditional Grant - Development	714,815	714,815	238,272	33%
Other Government Transfers	815,091	815,091	35,000	4%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	0	0%
Support to PLE (UNEB)	32,000	32,000	0	0%
Uganda Road Fund (URF)	430,591	430,591	35,000	8%
External Financing	1,300,315	1,300,315	62,084	5%
Aids Health Care Foundation (AHF)	20,000	20,000	2,500	13%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	360,315	360,315	0	0%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	59,584	18%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	51,689,609	53,890,659	13,505,748	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The district received a total revenue of UGX 13,360,516,000 from Central Government transfers against the approved Annual budget of UGX 49,020,642,000, which is a 27.3% realization by the end of the first quarter FY 2024/2025. The district did not realize the anticipated 25%, due to the release of more funds under Programme Conditional Grant - Non-Wage Recurrent

Cumulative Performance for Other Government Transfers

The district received a total revenue of UGX 35,000,000 from Other Government transfers against the approved Annual budget of UGX 815,091,000, which is 4% realization by the end of the first quarter FY 2024/2025. There was some variance in the performance during the quarter because some of the non-wage recurrent grants performed at 0% i.e, Support to PLE and under Luwero Rwenzori Development Program

Cumulative Performance for External Financing

By the end of the first quarter, the district had realised 5% of the projected annual release from external Financing. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,974,362	0	2,027,132	23%	2,027,132
Sub-Total	8,974,362	0	2,027,132	23%	2,027,132
Department: Finance					
10 Financial Management and Accountability (LG)	475,927	0	117,055	25%	117,055
Sub-Total	475,927	0	117,055	25%	117,055
Department: Statutory bodies					
10 Legislation and Oversight	549,036	0	129,867	24%	129,867
Sub-Total	549,036	0	129,867	24%	129,867
Department: Production and Marketing					
10 Agricultural Extension	220,765	0	95,620	43%	95,620
20 Agricultural Production	2,837,920	0	457,806	16%	457,806
30 Agricultural Value Chain Services	291,434	0	40,150	14%	40,150
Sub-Total	3,350,119	0	593,576	18%	593,576
Department: Health					
10 Primary HealthCare	687,468	0	171,867	25%	171,867
20 Hospital Services	560,197	0	140,049	25%	140,049
30 Health Management and Supervision	11,714,366	0	2,494,872	21%	2,494,872
Sub-Total	12,962,032	0	2,806,789	22%	2,806,789
Department: Education					
10 Pre-Primary and Primary Education	11,579,836	0	2,844,521	25%	2,844,521
20 Secondary Education	6,603,614	0	1,704,841	26%	1,704,841
30 Skills Development	674,658	0	179,441	27%	179,441
40 Education&Sports Management and Inspection	1,109,402	0	94,531	9%	94,531
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	19,970,510	0	4,823,334	24%	4,823,334

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,052,282	0	80,021	4%	80,021
20 Engineering Services	81,002	0	2,250	3%	2,250
Sub-Total	2,133,284	0	82,271	4%	82,271
Department: Water					
10 Rural Water Supply and Sanitation	946,468	0	74,649	8%	74,649
Sub-Total	946,468	0	74,649	8%	74,649
Department: Natural Resources					
10 Natural Resources Management	530,600	0	149,094	28%	149,094
Sub-Total	530,600	0	149,094	28%	149,094
Department: Community Based Services					
10 Community Mobilisation	289,804	0	62,090	21%	62,090
20 Empowerment and Mindset Change	357,500	0	0	0%	0
Sub-Total	647,304	0	62,090	10%	62,090
Department: Planning					
10 Planning and Statistics	836,695	0	69,356	8%	69,356
Sub-Total	836,695	0	69,356	8%	69,356
Department: Internal Audit					
10 Compliance	188,808	0	10,593	6%	10,593
Sub-Total	188,808	0	10,593	6%	10,593
Department: Trade, Industry and Local Development					
10 Commercial Services	124,463	0	23,049	19%	23,049
Sub-Total	124,463	0	23,049	19%	23,049
Grand Total	51,689,609	0	10,968,854	21%	10,968,854

VOTE: 920 Rakai District**Quarter 1****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	8,314,075	8,314,075	2,542,899	31%	2,542,899
District Unconditional Grant Non-Wage	357,206	357,206	117,123	33%	117,123
District Unconditional Grant Wage	702,852	702,852	193,620	28%	193,620
Locally Raised Revenues	206,214	206,214	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	461,381	461,381	115,345	25%	115,345
Programme Conditional Grant - Non Wage Recurrent	6,586,423	6,586,423	2,116,811	32%	2,116,811
Development Revenues	660,287	660,287	224,507	34%	224,507
District Discretionary Equalisation Development Grant	11,117	11,117	8,117	73%	8,117
Multi-Sectoral Transfers to LLGs_Gou	249,170	249,170	83,057	33%	83,057
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Total Revenues Shares	8,974,362	8,974,362	2,767,406	31%	2,767,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	702,852	702,852	193,620	28%	193,620
Non Wage	7,611,224	7,611,224	1,736,840	23%	1,736,840
Development Expenditure					
Domestic Development	660,287	660,287	96,672	15%	96,672
External Financing	0	0	0	0%	0
Total Expenditure	8,974,362	8,974,362	2,027,132	23%	2,027,132
C: Unspent Balances					
Recurrent Balances			612,439		
Wage			0		
Non Wage			612,439		
Development Balances			127,835		
Domestic Development			127,835		
External Financing			0		
Total Unspent			740,274		

VOTE: 920 Rakai District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter of the FY 2024/2025, the department received cumulative revenue of UGX 2,767,406,000 representing 31% of the annual budget. The good budget outturn under District Discretionary Equalization Development Grant was due to the realization of more funds in quarter one than anticipated. The poor performance under local revenue is attributed to the realization of no funds during the first quarter. The cumulative expenditure was UGX 2,027,132,000 reflecting 73% of the funds released, of the funds spent, UGX 193,620,000 on staff wages, UGX 1,736,840,000 spent on non-wage activities and UGX 96,672,000 on development obligation

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 740,274,000 of which UGX 127,835,000 was meant for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 612,439,000 as balance on pension and exgratia, which is paid in quarter four

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, and attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their fourth quarter budget performance report FY 2023/2024, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,927	475,927	123,066	26%	123,066
District Unconditional Grant Non-Wage	144,152	144,152	52,622	37%	52,622
District Unconditional Grant Wage	281,775	281,775	70,444	25%	70,444
Locally Raised Revenues	50,000	50,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,927	475,927	123,066	26%	123,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	64,433	23%	64,433
Non Wage	194,152	194,152	52,623	27%	52,623
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,927	475,927	117,055	25%	117,055
C: Unspent Balances					
Recurrent Balances			6,010		
Wage			6,011		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,010		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received revenue of UGX 123,066,000 against UGX 475,927,000, which is 26% of the annual budget. For the first quarter, UGX 123,066,000 was received against UGX 118,982,000 projected, which is 103.4% of the quarterly budget. All the money received were recurrent revenue from district unconditional grant and staff salary. However, there was a good performance in District Unconditional Grant Non-Wage because of realizing the anticipated funds during the quarter. The expenditure by the end of the first quarter was UGX 117,055,000 reflecting 95% of the funds released, of the funds spent, UGX 64,433,000 was wages, and UGX 52,623,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 6,010,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Responded to Audit queries raised by both the Internal Audit and Auditor General, 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 levels. Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS Property Valuation reports for all LLGs displayed. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	503,784	503,784	122,001	24%	122,001
District Unconditional Grant Non-Wage	168,404	168,404	26,758	16%	26,758
District Unconditional Grant Wage	188,380	188,380	47,095	25%	47,095
Locally Raised Revenues	147,000	147,000	48,148	33%	48,148
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	549,036	549,036	137,085	25%	137,085

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	188,380	188,380	40,878	22%	40,878
Non Wage	315,404	315,404	74,596	24%	74,596

Development Expenditure

Domestic Development	45,252	45,252	14,393	32%	14,393
External Financing	0	0	0	0%	0
Total Expenditure	549,036	549,036	129,867	24%	129,867

C: Unspent Balances*Recurrent Balances*

Wage			6,527		
Non Wage			310		

Development Balances

Domestic Development			691		
External Financing			0		
Total Unspent			7,218		

Summary of Department Revenues and Expenditure by Source

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The departmental annual budget was UGX 549,036,000 and the cumulative revenue realized was UGX 137,085,000, which represents 25% of the total annual budget. During the first quarter, UGX 137,085,000 was realized against UGX 137,259,000 representing 99.9%. The district's local revenue grant performed at 33% due to the allocation of more funds than anticipated in the first quarter. However, there was a poor performance in the district's District Unconditional Grant Non-Wage because of realizing fewer funds in the first quarter. The department's cumulative expenditure was UGX 129,867,000 against UGX 137,085,000 representing 94.7% of the cumulative release, of the funds spent UGX 40,878,000 was on wages, UGX 74,596,000 on non-wage activities and UGX 14,393,000 on development obligation

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 6,527,000 out of which UGX 310,000 is for non- wage, UGX 691,000 for domestic development grants due to departmental obligations and UGX 6,217,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

Highlights of physical performance by end of the quarter

Paid salary to staff, Executive Committee members and Chairpersons L.C III, Produced reports and mandatory sets of minutes for district council and sector committees. Recruited district staff, Revalidated of appointment of district staff, Confirmed staff, Handled and concluded disciplinary cases submitted. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments. Held 3 sensitization meetings at Katuntu village, Kinota Village and Kyamulengela Village. Received and approved 32 Land applications, convened 2 Land Board meetings. Convened 2 PAC meetings and examined the District Internal Audit reports for 3rd and 4th quarter FY 2023/2024. Carried out 2-field visit for Samson Kalibala Seed School and Kilundamaliga –Nsozibili-Butiti road to verify the works done. Held 1 Sectoral Committee and 1 Council meeting, Reviewed and discussed Departmental activities and progress reports, Executive committee carried out political monitoring

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,579,380	2,579,380	639,845	25%	639,845
District Unconditional Grant Wage	317,205	317,205	79,301	25%	79,301
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	543,125	543,125	135,781	25%	135,781
Programme Conditional Grant - Wage Recurrent	1,699,050	1,699,050	424,762	25%	424,762
Development Revenues	770,739	2,683,720	256,913	33%	256,913
Programme Conditional Grant - Development	770,739	2,683,720	256,913	33%	256,913
Total Revenues Shares	3,350,119	5,263,100	896,758	27%	896,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,016,255	2,016,255	402,578	20%	402,578
Non Wage	563,125	563,125	135,770	24%	135,770
Development Expenditure					
Domestic Development	770,739	2,683,720	55,228	7%	55,228
External Financing	0	0	0	0%	0
Total Expenditure	3,350,119	5,263,100	593,576	18%	593,576
C: Unspent Balances					
Recurrent Balances			101,497		
Wage			101,486		
Non Wage			11		
Development Balances			201,685		
Domestic Development			201,685		
External Financing			0		
Total Unspent			303,182		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a cumulative revenue of UGX 896,758,000 against UGX 3,350,119,000, which is 27% of the annual budget. The projection receipt for the quarter was UGX 837,529,750,000 and the received was UGX 896,758,000, which is 107%. The good budget outturn was attributed to the realization of more funds from the government under Programme Conditional Grant – Development during the first quarter. The cumulative expenditure for the quarter was UGX 593,576,000 against the cumulative release of UGX 896,758,000, which is 66.2%.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 303,182,000 out of which UGX 101,486,000 is for wage And UGX 201,685,000 for domestic development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process.

Highlights of physical performance by end of the quarter

Staff salary paid. A two-man team from the PDM Secretariat visited Rakai and successfully captured some of the success stories registered under the strategy (Pillar 3 of financial inclusion) .In line with Pillar 1 of the PDM (I.e. Agricultural value chain development), the extension staff at LLG level continued to support as well as monitor the progress of PRF-funded enterprises amongst the beneficiary farmers/households. The MoFPED released Ugx 50 m (Parish Revolving Fund) to each of the 73 PDM SACCOs in the District. A PDM review meeting involving District officials was held at DATIC. Installation of micro-scale irrigation systems by ASSEN Vendors was completed at 08 sites. Installation of micro-scale irrigation systems by IET was completed at 04 out of 13 sites. 496.5 kgs of fish was inspected in markets and landing sites. 17 fleets of illegal nets were impounded and destroyed in-situ . 01 deep freezer, 02 pharmaceutical fridges and FMD vaccines were received from MAAIF

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,388,192	11,388,192	2,847,048	25%	2,847,048
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,330,992	1,330,992	332,748	25%	332,748
Programme Conditional Grant - Wage Recurrent	10,057,200	10,057,200	2,514,300	25%	2,514,300
Development Revenues	1,573,840	1,573,840	143,259	9%	143,259
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
External Financing	1,300,315	1,300,315	62,084	5%	62,084
Programme Conditional Grant - Development	243,525	243,525	81,175	33%	81,175
Total Revenues Shares	12,962,032	12,962,032	2,990,307	23%	2,990,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,057,200	10,057,200	2,411,729	24%	2,411,729
Non Wage	1,330,992	1,330,992	331,748	25%	331,748
Development Expenditure					
Domestic Development	273,525	273,525	4,000	1%	4,000
External Financing	1,300,315	1,300,315	59311.67	5%	59,312
Total Expenditure	12,962,032	12,962,032	2,806,789	22%	2,806,789
C: Unspent Balances					
Recurrent Balances			103,571		
Wage			102,571		
Non Wage			1,000		
Development Balances			79,948		
Domestic Development			77,175		
External Financing			2,773		
Total Unspent			183,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter FY 2024/2025, the department received a total revenue of UGX 2,990,307,000 representing 23% of the annual approved budget and 92% of the quarterly budget. The cumulative revenue received of UGX 2,619,711,000 was recurrent revenue from Programme Conditional Grants such as PHC and staff salary, External Financing and Programme Conditional Grant – Development. However, there was a poor performance in District Discretionary Equalisation Development Grant at 0% because of no revenue realization by the end of the first quarter. The cumulative expenditure by the end of the quarter was UGX 2,806,789,000 reflecting 94% of the funds released, of the funds spent, UGX 2,411,729,000 was wages, UGX 4,000,000 on development, UGX 59,312,000 on external financing and UGX 331,748,000 spent on Non-wage activities. This leaves the unspent balance of UGX 183, 519,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 183,519,000 of which UGX 77,175,000 is for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 106,344,000 as balance on wage, external financing and non-wage obligation for quarter two.

Highlights of physical performance by end of the quarter

Paid salaries to all health workers and support staff, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision. Conducted both technical and political support supervision to District Health facilities, collected monthly HMIS reports from Health facilities, conducted DQA on selected sites. Distributed HMIS tools. Followed up on GBV cases

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,490,670	19,490,670	5,208,698	27%	5,208,698
District Unconditional Grant Wage	154,800	154,800	38,700	25%	38,700
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,128,365	4,128,365	1,376,122	33%	1,376,122
Programme Conditional Grant - Wage Recurrent	15,175,505	15,175,505	3,793,876	25%	3,793,876
Development Revenues	479,840	767,909	159,947	33%	159,947
Programme Conditional Grant - Development	479,840	767,909	159,947	33%	159,947
Total Revenues Shares	19,970,510	20,258,579	5,368,645	27%	5,368,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,330,305	15,330,305	3,692,155	24%	3,692,155
Non Wage	4,160,365	4,160,365	1,129,179	27%	1,129,179
Development Expenditure					
Domestic Development	479,840	767,909	2,000	0%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	19,970,510	20,258,579	4,823,334	24%	4,823,334
C: Unspent Balances					
Recurrent Balances			387,364		
Wage			140,421		
Non Wage			246,943		
Development Balances			157,947		
Domestic Development			157,947		
External Financing			0		
Total Unspent			545,311		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 1****SECTION B : Summary by Department**

By the end of the first quarter of FY 2024/2025, the department received a total revenue of UGX 5,368,645,000 representing 27% of the annual approved budget. All funds received were from Programme Conditional Grant - Non-Wage Recurrent such as UPE, USE and staff salary. During the first quarter, UGX 5,368,645,000 was realized against UGX 4,992,628,000 representing 107.5%. However, there was a poor performance in other government transfers at 0% as a result of no revenue realization in the quarter, The realized Programme Conditional Grant Non-Wage Recurrent and Programme Conditional Grant – Development has also affected the good revenue performance, The cumulative expenditure by the end of the quarter was UGX 4,823,334,000 reflecting 89.8% of the funds released, of the funds spent, UGX 3,692,155,000 was wages, UGX 2,000,000 for development and UGX 1,129,179,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 545,311,000 out of which UGX 140,421,000 is for wage And UGX 404,890,000 for non-wage and domestic development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process.

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, the department carried out routine support supervision and inspection of private institutions for licensing. The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, The Head Teacher’s meeting for all 122 schools was held. Held the district netball championship at Kakoma playground in preparation of the national ball games and attended the SNE activities organised by the Uganda primary sports association under the Ministry of Education at Soroti. Held the scouts and guides district camp in preparation for the national camp competitions at Kaazi. Supervised both private and government education institutions in the district, monitored sanitation of schools, teachers and learners attendance. Inaugurated school management committee at Kakoma P/S, BOGs at Sserinya SS and Buyamba SS. Facilitated in preparation of BOQs

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,833,284	1,833,284	342,121	19%	342,121
District Unconditional Grant Wage	382,693	382,693	57,121	15%	57,121
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	430,591	430,591	35,000	8%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	300,000	300,000	100,000	33%	100,000
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	2,133,284	2,133,284	442,121	21%	442,121

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	382,693	382,693	57,121	15%	57,121
Non Wage	1,450,591	1,450,591	25,150	2%	25,150
Development Expenditure					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,133,284	2,133,284	82,271	4%	82,271

C: Unspent Balances

Recurrent Balances			259,850	
Wage			0	
Non Wage			259,850	
Development Balances			100,000	
Domestic Development			100,000	
External Financing			0	
Total Unspent			359,850	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The department received cumulative revenue of UGX 442,121,000 against the budget of UGX 2,133,284,000, which is 21% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salaries and Programme Conditional Grant - Development. The cumulative expenditure is UGX 82,271,000 reflecting 18.6% of the funds released, of the funds spent, UGX 57,121,000 on staff wages and UGX 25,150,000 on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 359,850,000 out of which UGX 259,850,000 is for non-wage activities and UGX 100,000,000 for domestic development grants due late release of quarter one funds from URF

Highlights of physical performance by end of the quarter

Staff salaries paid. Monitored road activities by sectoral committee members and technical staff, submitted annual work plan to Ministry of Works. Transferred quarter one release to Rakai Town Council

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,678	221,678	57,747	26%	57,747
District Unconditional Grant Wage	138,344	138,344	36,913	27%	36,913
Programme Conditional Grant - Non Wage Recurrent	83,334	83,334	20,834	25%	20,834
Development Revenues	724,790	724,790	241,597	33%	241,597
Programme Conditional Grant - Development	709,975	709,975	236,658	33%	236,658
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	946,468	946,468	299,343	32%	299,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	36,913	27%	36,913
Non Wage	83,334	83,334	20,834	25%	20,834
Development Expenditure					
Domestic Development	724,790	724,790	16,903	2%	16,903
External Financing	0	0	0	0%	0
Total Expenditure	946,468	946,468	74,649	8%	74,649
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			224,694		
External Financing			0		
Total Unspent			224,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter FY 2024/2025, the department received a total revenue of UGX 299,343,000 representing 32% of the annual approved budget and 126.5% of the quarterly budget. All funds received were recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. The good realized Programme Conditional Grant – Development and Transitional Conditional Grant - Development affected the revenue performance. The cumulative expenditure in the quarter was UGX 74,649,000 reflecting 24.9% of the funds released, of the funds spent, UGX 36,913,000 On wages, UGX 16,903,000 and UGX 20,834,000 was spent on Non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 224,694,000 was meant for development and this was due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process

Highlights of physical performance by end of the quarter

Paid salary to staff, National and district consultation meetings held in and outside the district, 8 Water user committees formed and trained. Two Follow-ups for O&M, Behavioral change and Environmental issues made. One Sub-county Advocacy and Planning Meeting, One Extension Staff Review Meeting and One District Water Supply and Sanitation Committee Meeting held

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	526,600	526,600	145,094	28%	145,094
District Unconditional Grant Non-Wage	56,000	56,000	0	0%	0
District Unconditional Grant Wage	421,800	421,800	135,394	32%	135,394
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,800	38,800	9,700	25%	9,700
Development Revenues	4,000	4,000	4,000	100%	4,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	4,000
Total Revenues Shares	530,600	530,600	149,094	28%	149,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	135,394	32%	135,394
Non Wage	104,800	104,800	9,700	9%	9,700
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	530,600	530,600	149,094	28%	149,094
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 1****SECTION B : Summary by Department**

By the end of the First quarter FY 2024/2025, the department received a cumulative total of revenue of UGX 149,094,000 representing 28% of the annual approved budget. All the money received was recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. However, there was a poor performance in District Unconditional Grant Non-Wage and locally raised revenue realization because of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 149,094,000 reflecting 100% of the funds released, of the funds spent, UGX 135,394,000 was on staff wages, UGX 4,000,000 and UGX 9,700,000 spent on non-wage activities. The Natural Resources Department supports relays on locally raised revenue that are not realized or even realized not as planned

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salary paid. 20 acres of the buffer area of the lake were restored along lake Kijanebarola at Kyempewo village, Byakabanda sub county, Kakundi in Lwamaggwa town council, Kabakyala and Kamengo in Ddwaniro S/C . Restoration orders & routine environment and wetland monitoring done in Kiziba, Rakai TC, Byakabanda, Lwamaggwa TC and Ddwaniro sub counties.50 women and 30 men have been trained in ENR monitoring in Kyalulangira and Kiziba sub counties.Environment reviews (ESIA) of 2 reports was done & recommendations made and forwarded to NEMA for consideration. 20 field prints that have been issued out to private surveyors to carry out their work. 7 new surveys and 8 subdivisions have been plotted, 6 parcels have been linked to respective titles.

Physical planning routine inspection carried out in Lwanda, Kibanda, Byakabanda

Land application inspection done in Kifamba, Kacheera, Lwentulege and Lwamaggwa.

Physical planning awareness meeting held at Kiteredde trading center in Kifamba.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,304	647,304	71,551	11%	71,551
District Unconditional Grant Non-Wage	5,000	5,000	350	7%	350
District Unconditional Grant Wage	228,577	228,577	57,144	25%	57,144
Locally Raised Revenues	5,000	5,000	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	14,057	25%	14,057
Development Revenues	0	0	0	0%	0
Total Revenues Shares	647,304	647,304	71,551	11%	71,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,577	228,577	47,683	21%	47,683
Non Wage	418,728	418,728	14,407	3%	14,407
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	647,304	647,304	62,090	10%	62,090
C: Unspent Balances					
Recurrent Balances			9,461		
Wage			9,461		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, FY 2024/2025 the department received a cumulative total revenue of UGX 71,551,000 representing 11% of the annual approved budget and 44% of the quarterly budget. However, there was a poor performance in Other Transfers from Central Government and Locally Raised Revenues at 0%. The cumulative expenditure by the end of the quarter was UGX 62,090,000 reflecting 86.8% of the funds released, of the funds spent, UGX 47,683,000 was wages and UGX 14,407,000 spent on Non-wage activities

Reasons for unspent balances on the bank account

UGX 9,461,000 is for wage as balance in the first quarter

Highlights of physical performance by end of the quarter

Staff salary paid. Labour disputes handled. Work based places inspected. Received and managed 27 cases overall, 20 were walk in cases and 7 were escalated from the UCHL- sauti 116. Participated in the internal assessment at both the LG and LLG levels to ensure that gender issues are mainstreamed. Supported 22 PWD groups to come up with fundable projects using NSG forms. The Department has forwarded more applicants' files to the MoGL&SD for funding. Enforced recovery of funds from groups across the district. Women groups are currently being assessed and supported to access funding from the line Ministry. Verified and appraised UWEP interest groups. Celebrated the National Literacy Day on September 2, 2024 at Butiti, in Lwanda S/C. Organized the Day of the African Child on 4th July, 2024 at Kabwasa CDC in Kibanda S/County. The sector has continued to register new older persons born in 1943/44 FY and those that had their national IDS wrongly captured for correction.

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VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,168	608,168	128,295	21%	128,295
District Unconditional Grant Non-Wage	124,000	124,000	18,590	15%	18,590
District Unconditional Grant Wage	438,821	438,821	109,705	25%	109,705
Locally Raised Revenues	45,347	45,347	0	0%	0
Development Revenues	228,527	228,527	79,098	35%	79,098
District Discretionary Equalisation Development Grant	228,527	228,527	79,098	35%	79,098
Total Revenues Shares	836,695	836,695	207,393	25%	207,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	46,796	11%	46,796
Non Wage	169,347	169,347	14,840	9%	14,840
Development Expenditure					
Domestic Development	228,527	228,527	7,720	3%	7,720
External Financing	0	0	0	0%	0
Total Expenditure	836,695	836,695	69,356	8%	69,356
C: Unspent Balances					
Recurrent Balances			66,659		
Wage			62,909		
Non Wage			3,750		
Development Balances			71,378		
Domestic Development			71,378		
External Financing			0		
Total Unspent			138,037		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 1****SECTION B : Summary by Department**

By the end of the first quarter of the FY 2024/2025, a cumulative revenue of UGX 207,393,000 was realized indicating a 25% realization of annual budget performance. During the quarter, UGX 207,393,000 was received against UGX 209,174,000 representing 99% of the quarterly budget performance. However, there was a poor performance under Local revenue because of realizing no funds during the quarter. The cumulative expenditure by the end of the first quarter was UGX 69,356,000 reflecting 33.4% of the funds released. Of the cumulative funds spent, UGX 46,796,000 was for wages, UGX 7,720,000 on development obligation and UGX 14,840,000 spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 138,037,000 of which UGX 71,378,000 is for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 66,659,000 as balance on wage and non-wage obligation in quarter two.

Highlights of physical performance by end of the quarter

The District successfully conducted the 2024 Post Census Enumeration Survey that ran from 21st August 2024. The department continued to coordinate of Parish development model data collection under pillar No.6 of the Parish Development Model program. Statistician attended a refresher meeting on the Statistical abstract and outlook organized by UBOS in Masaka from 7th to 8th of October 2024. Preparation of statistical Outlook and Abstract for FY2023/2024 commenced. The department coordinated the Technical Planning Committee and Senior Management Committee meetings and all minute extracts in place. The department Carried out Lower Local Government Internal Performance Assessment for all 19 LLGs. Senior Planner attended a radio talk show on strengthening family planning advocacy. Departmental staff salary paid for 3 months Prepared and submitted PBS Q4 and Prepared and submitted Approved District Budget reports to MFPED, OPM and MoLG

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	188,808	188,808	25,074	13%	25,074
District Unconditional Grant Non-Wage	36,490	36,490	8,620	24%	8,620
District Unconditional Grant Wage	112,318	112,318	16,454	15%	16,454
Locally Raised Revenues	40,000	40,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	188,808	188,808	25,074	13%	25,074
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	112,318	112,318	1,973	2%	1,973
Non Wage	76,490	76,490	8,620	11%	8,620
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,808	188,808	10,593	6%	10,593
C: Unspent Balances					
<i>Recurrent Balances</i>			14,481		
Wage			14,481		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,481		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The departmental annual budget is UGX 188,808,000 and the cumulative received was UGX 25,074,000 representing 13% of the total annual budget. During the first quarter, the department received UGX 25,074,000 against a work plan of UGX 47,202,000 budgeted for in the quarter, which is 53% realization. The poor budget outturn was due to less disbursement of District Unconditional Grant Wage against planned at 15% and no locally raised revenue realized. The cumulative expenditure in the quarter was UGX 10,593,000 reflecting 42% of the funds released, of the funds spent, UGX 1,973,000 was on wages and UGX 8,620,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required, as the major source of funding is locally generated revenue, which is not forthcoming hence, underperformance

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 14,481,000 meant for Staff wages and this was due to the delay by MoP to upload some staff on the system

Highlights of physical performance by end of the quarter

Paid staff salary, Examined claims for residue arrears, verified files for new pensioners accessing payroll. Submitted 4th Quarter report fy 2023/2024 to relevant ministries

VOTE: 920 Rakai District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,986	117,986	25,746	22%	25,746
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	84,724	84,724	21,181	25%	21,181
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,261	18,262	4,565	25%	4,565
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	124,463	124,463	27,905	22%	27,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	18,484	22%	18,484
Non Wage	33,262	33,262	4,564	14%	4,564
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,463	124,463	23,049	19%	23,049
C: Unspent Balances					
Recurrent Balances			2,698		
Wage			2,697		
Non Wage			1		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			4,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The departmental annual budget was UGX 124,463,000 and the cumulative received was UGX 27,905,000 representing 22% of the total annual budget. During the first quarter, the department received UGX 27,905,000 against a work plan of UGX 31,116,000 budgeted for in the quarter, which is 89.7% realization. The cumulative expenditure in the quarter was UGX 23,049,000 reflecting 82.6% of the funds released. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is District Unconditional Grant Non-Wage which is not forthcoming hence underperformance.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 4,857,000 of which UGX 2,159,000 is for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 2,697,000 as balance on wage obligation for quarter two.

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months, Talent search was carried out to enable the district unveil the potential, image and marketing of Rakai District. 1 Sensitization meeting was organized in Kibaale Town council, Byakabanda and Lwamaggwa about cleanness, hygiene and standards for accommodation facilities and surrounding environment. Engagement & strengthening of partnerships for LED implementation held a meeting with Officials from OWC about industrial investment at Kiganda land. 22 Emyooga SACCOs have been supported to get permanent registration. 73 PDM SACCOs, one Emyooga SACCO and 6 traditional Coops held their AGMs. 21 Emyooga SACCOs, 73 PDM SACCOs and 6 traditional SACCO were audited

VOTE: 920 Rakai District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
312131 Roads and Bridges - Acquisition	249,170	0
Total for Budget Output	249,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	249,170	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	8,000	0
Total for Budget Output	9,600	0
Wage	0	0
Non-Wage	9,600	0
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

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Declared and Submitted vacant posts to Ministry of Public Service, Identified and filled vacant posts of LG established posts. Pensioners paid salaries by 28th of every month. Staff paid salaries by 28th of every month. Prepared recruitment work plan. Pr	Halting of clearance for vacant posts by the Ministry of Public

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	702,852	193,620	
273104 Pension	4,668,601	619,234	
273105 Gratuity	1,290,882	322,072	
352880 Salary Arrears Budgeting	361,125	323,156	
352881 Pension and Gratuity Arrears Budgeting	265,816	253,683	
Total for Budget Output	7,289,275	1,711,765	
Wage	702,852	193,620	
Non-Wage	6,586,423	1,518,145	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and displayed	HCM system is not yet rolled out to the district
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,500	0	
221011 Printing, Stationery, Photocopying and Binding	11,818	2,868	
227001 Travel inland	20,500	13,400	
Total for Budget Output	36,818	16,268	
Wage	0	0	

VOTE: 920 Rakai District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	36,818
	GoU Dev	0
	Ext Finance	0

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

Human Resource department coordinated appraising of Staff failure by some departmental and Staff performance improvement heads to appraise their staff

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,617	3,617
221008 Information and Communication Technology Supplies.	4,500	0
Total for Budget Output	11,117	3,617
Wage	0	0
Non-Wage	0	0
GoU Dev	11,117	3,617
Ext Finance	0	0

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

Funds transferred to respective LLGs none

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	6,000
211107 Boards, Committees and Council Allowances	121,851	30,030
263402 Transfer to Other Government Units	98,000	18,256
Total for Budget Output	282,011	54,286
Wage	0	0
Non-Wage	282,011	54,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment**

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Paid for retention for renovation of planning and finance building

delay by MoFPED to approve the new contracts committee, which further delayed the procurement process

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	180,000	9,998
312121 Non-Residential Buildings - Acquisition	80,000	0
312131 Roads and Bridges - Acquisition	140,000	0
Total for Budget Output	400,000	9,998
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	9,998
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222002 Postage and Courier	600	0
227001 Travel inland	4,000	0
Total for Budget Output	7,600	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,600 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	716	0
221007 Books, Periodicals & Newspapers	1,056	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,000	0
Total for Budget Output	6,572	0
Wage	0	0
Non-Wage	6,572	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

none

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	3,853	0

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	0
221012 Small Office Equipment	2,800	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	8,000	0
223005 Electricity	4,000	0
223006 Water	2,400	0
227001 Travel inland	506,144	19,296
227004 Fuel, Lubricants and Oils	36,563	11,000
228001 Maintenance-Buildings and Structures	6,640	2,500
228002 Maintenance-Transport Equipment	48,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
263402 Transfer to Other Government Units	0	198,402
282101 Donations	2,000	0
Total for Budget Output	654,600	231,198
Wage	0	0
Non-Wage	654,600	148,141
GoU Dev	0	83,057
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
227001 Travel inland	2,000	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Total for Department	8,974,362	2,027,132
Wage	702,852	193,620
Non-Wage	7,611,224	1,736,840
GoU Dev	660,287	96,672
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

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. Staff Salary paid

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	64,433
221011 Printing, Stationery, Photocopying and Binding	4,000	320
221012 Small Office Equipment	2,000	500
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	55,000	34,573
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	19,152	2,450
Total for Budget Output	395,927	109,775
Wage	281,775	64,433
Non-Wage	114,152	45,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS Property Valuation reports for all LLGs displayed

Failure by the Parish Chiefs to internalize the newly uploaded IRAS system

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,790
Total for Budget Output	20,000	4,790
Wage	0	0
Non-Wage	20,000	4,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED. Enforced accountabilities at District and LLG level

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,490
Total for Budget Output	20,000	2,490
Wage	0	0
Non-Wage	20,000	2,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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
Total for Department	475,927	117,055
Wage	281,775	64,433
Non-Wage	194,152	52,623
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

Held 3 sensitization meetings at Katuntu village in Kagamba Sub-county, Kinota Village in Kacheera Sub-county and Kyamulengela Village in Kibanda Sub-county. Received and approved 32 Land applications, convened 2 Land Board meetings

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,640
227001 Travel inland	6,000	0
Total for Budget Output	8,000	1,640
Wage	0	0
Non-Wage	8,000	1,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 920 Rakai District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
223006 Water	200	0
227001 Travel inland	29,052	7,793
227004 Fuel, Lubricants and Oils	2,000	400
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	43,252	8,193
Wage	0	0
Non-Wage	18,000	400
GoU Dev	25,252	7,793
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

2 PAC committee meetings were convened and examined the none District Internal Audit reports for 3rd and 4th quarter FY 2023/2024. carried out 2 field visit for Samson Kalibala Seed School and Kilundamaliga –Nsozibili-Butiti road to verify the works done

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,004	0
227001 Travel inland	25,000	6,600
Total for Budget Output	32,004	6,600
Wage	0	0
Non-Wage	12,004	0
GoU Dev	20,000	6,600
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,900	10,000
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	35,200	20,180
227004 Fuel, Lubricants and Oils	34,000	2,000
228002 Maintenance-Transport Equipment	500	0
282101 Donations	4,000	0
Total for Budget Output	122,600	33,180
Wage	0	0
Non-Wage	122,600	33,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest and fuel , Produced reports and mandatory sets of minutes for district council and sector committees, procured stationary	Lack of stationery greatly affects the production of council reports which at times compromises coordinated information flow

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,380	40,878
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	8,100	4,100
Total for Budget Output	213,480	44,978
Wage	188,380	40,878
Non-Wage	25,100	4,100
GoU Dev	0	0
Ext Finance	0	0

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

	Held 1 Sectoral Committee and 1 Council meeting convened to discuss relevant resolutions, Reviewed and discussed Departmental activities and progress reports, Executive committee carried out political monitoring of district projects	Inadequate and untimely release of funds greatly affect the operations of the Council and Committees which leads to delayed service delivery
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	35,276
227001 Travel inland	5,500	0
Total for Budget Output	124,500	35,276
Wage	0	0
Non-Wage	124,500	35,276

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	549,036
	Wage	188,380
	Non-Wage	315,404
	GoU Dev	45,252
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	01 deep freezer, 02 pharmaceutical fridges and FMD vaccines were received from MAAIF	The deep freezer required a 3-phase power generation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		35,322	7,731
Total for Budget Output		35,322	7,731
	Wage	0	0
	Non-Wage	35,322	7,731
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		26,115	0
Total for Budget Output		28,115	0
	Wage	0	0
	Non-Wage	28,115	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	0

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,115	0
Total for Budget Output	33,115	0
Wage	0	0
Non-Wage	33,115	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

01 deep freezer (requiring 3-phase power), 02 pharmaceutical fridges and FMD vaccines were received from MAAIF. none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,077	0
223006 Water	2,000	0
227001 Travel inland	88,306	87,889
Total for Budget Output	110,383	87,889
Wage	0	0
Non-Wage	110,383	87,889
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,831	0
Total for Budget Output	13,831	0
Wage	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,831 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Staff Salary paid none

PDM review meeting was called by RDC following the Prime Minister's directive during her recent visit to Rakai. A meeting of Pillar Managers was held on 13th/8/2024 at DATIC. Monitored PRF beneficiaries by political and technical leaders

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,255	402,578
223005 Electricity	3,093	0
224004 Beddings, Clothing, Footwear and related Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	24,741	0
227004 Fuel, Lubricants and Oils	3,093	0
Total for Budget Output	2,047,181	402,578
Wage	2,016,255	402,578
Non-Wage	30,926	0
GoU Dev	0	0
Ext Finance	0	0

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

Installation of micro-scale irrigation systems by ASSEN Vendors was completed at 08 sites. Installation of micro-scale irrigation systems by IET was completed at 04 out of 13 sites.

Failure by farmers to raise the mandatory co-funding of Ugx 1.0 m

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,268	0
221003 Staff Training	28,903	0
221011 Printing, Stationery, Photocopying and Binding	9,634	0
223006 Water	20,000	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	105,977	55,228
227004 Fuel, Lubricants and Oils	28,903	0
312139 Other Structures - Acquisition	578,054	0
Total for Budget Output	790,739	55,228
Wage	0	0
Non-Wage	20,000	0
GoU Dev	770,739	55,228
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,488	0
227001 Travel inland	68,143	0
227004 Fuel, Lubricants and Oils	8,488	0
Total for Budget Output	85,119	0
Wage	0	0
Non-Wage	85,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
NA		

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,556	0
Total for Budget Output	19,556	0
Wage	0	0
Non-Wage	19,556	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	21,900
227001 Travel inland	73,041	18,250
Total for Budget Output	160,641	40,150
Wage	0	0
Non-Wage	160,641	40,150
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,306	0
227001 Travel inland	10,447	0
227004 Fuel, Lubricants and Oils	1,306	0
Total for Budget Output	13,059	0
Wage	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,059 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,306	0	
221012 Small Office Equipment	653	0	
227001 Travel inland	9,794	0	
227004 Fuel, Lubricants and Oils	1,306	0	
Total for Budget Output	13,059	0	
	Wage	0	
	Non-Wage	13,059	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	3,350,119	593,576	
	Wage	2,016,255	
	Non-Wage	563,125	
	GoU Dev	770,739	
	Ext Finance	0	

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

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

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	687,468	171,867
Total for Budget Output	687,468	171,867
Wage	0	0
Non-Wage	687,468	171,867
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: 1203010510X Hospitals and HCs rehabilitated/expanded

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,197	140,049

VOTE: 920 Rakai District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	560,197 140,049
	Wage	0 0
	Non-Wage	560,197 140,049
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Facilitated in the preparation of BOQs for all projects under Health department none

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	4,000
225204 Monitoring and Supervision of capital work	7,500	0
312121 Non-Residential Buildings - Acquisition	239,025	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	0
	Total for Budget Output	273,525 4,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	273,525 4,000
	Ext Finance	0 0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	4,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Paid salaries to health workers and support staff, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement Data management, Conducted support supervision

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,057,200	2,411,729
221002 Workshops, Meetings and Seminars	400,000	0
227004 Fuel, Lubricants and Oils	40,000	10,631
Total for Budget Output	10,497,200	2,422,361
Wage	10,057,200	2,411,729
Non-Wage	40,000	10,631
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Conducted both technical and political support supervision to District Health facilities, collected monthly HMIS reports from Health facilities, conducted DQA on selected sites. Distributed HMIS tools. Followed up on GBV cases

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,315	59,312
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	4,000	1,000
223006 Water	1,000	200
227001 Travel inland	28,326	8,000
Total for Budget Output	919,642	68,512
Wage	0	0
Non-Wage	39,326	9,200
GoU Dev	0	0
Ext Finance	880,315	59,312
Total for Department	12,962,032	2,806,789
Wage	10,057,200	2,411,729
Non-Wage	1,330,992	331,748
GoU Dev	273,525	4,000
Ext Finance	1,300,315	59,312

VOTE: 920 Rakai District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	9,793	0
312121 Non-Residential Buildings - Acquisition	247,000	0
Total for Budget Output	258,793	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	258,793	2,000
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,542,583	514,194
Total for Budget Output	1,542,583	514,194
Wage	0	0
Non-Wage	1,542,583	514,194
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	48,368	0
Total for Budget Output	50,368	0
Wage	0	0
Non-Wage	50,368	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Staff salary paid for 3 months to all Primary School Teachers none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,728,093	2,328,327
Total for Budget Output	9,728,093	2,328,327
Wage	9,728,093	2,328,327
Non-Wage	0	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: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,940,675	1,224,211
Total for Budget Output	4,940,675	1,224,211

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,940,675 1,224,211
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	165,000	0	
224005 Laboratory supplies and services	56,047	0	
Total for Budget Output	221,047	0	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	221,047 0	
	Ext Finance	0 0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,441,892	480,631	
Total for Budget Output	1,441,892	480,631	
	Wage	0 0	
	Non-Wage	1,441,892 480,631	
	GoU Dev	0 0	
	Ext Finance	0 0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 920 Rakai District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	506,736	123,467
Total for Budget Output	506,736	123,467
Wage	506,736	123,467
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	9,500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

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

Item	Approved Budget	Spent
227001 Travel inland	32,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Supervised both private and government education institutions in the district, monitored sanitation of schools, teachers and learners attendance. Inaugurated school management committee at Kakoma P/S, BOGs at Sserinya SS and Buyamba SS. none

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	16,151
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,802	35,780
227004 Fuel, Lubricants and Oils	18,599	540
263402 Transfer to Other Government Units	787,200	19,500
Total for Budget Output	1,017,402	71,971
Wage	154,800	16,151
Non-Wage	862,602	55,820
GoU Dev	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 060 Education**

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

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

Held the district netball championship at Kakoma
playground in preparation of the national ball games and
attended the SNE activities organised by the Uganda primary
sports association under the Ministry of Education at Soroti.
Held the scouts and guides

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	22,560	
Total for Budget Output	50,000	22,560	
Wage	0	0	
Non-Wage	50,000	22,560	
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: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	2,800	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	19,970,510	4,823,334	
Wage	15,330,305	3,692,155	

VOTE: 920 Rakai District

Quarter 1

Non-Wage	4,160,365	1,129,179
GoU Dev	479,840	2,000
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Staff salaries paid. monitored road activities by sectoral committee members and technical staff, submitted annual workplan to MoW. Transferred quarter one release to Rakai Town Council

late and less release of quarter one funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	57,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,500
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	4,808	900
223005 Electricity	3,000	0
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	18,000	0
263402 Transfer to Other Government Units	1,315,281	15,000
312131 Roads and Bridges - Acquisition	300,000	0
Total for Budget Output	2,052,282	80,021
Wage	382,693	57,121
Non-Wage	1,369,589	22,900
GoU Dev	300,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	81,002	2,250	
Total for Budget Output	81,002	2,250	
Wage	0	0	
Non-Wage	81,002	2,250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,133,284	82,271	
Wage	382,693	57,121	
Non-Wage	1,450,591	25,150	
GoU Dev	300,000	0	
Ext Finance	0	0	

VOTE: 920 Rakai District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,344	36,913	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	43,704	11,551	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	5,933	0	
221012 Small Office Equipment	3,000	0	
223005 Electricity	2,500	0	
223006 Water	1,500	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,630	5,630	
225204 Monitoring and Supervision of capital work	36,772	14,193	
227001 Travel inland	14,815	4,928	
227004 Fuel, Lubricants and Oils	1,739	435	
228002 Maintenance-Transport Equipment	4,000	1,000	

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	681,532	0
Total for Budget Output	945,468	74,649
Wage	138,344	36,913
Non-Wage	82,334	20,834
GoU Dev	724,790	16,903
Ext Finance	0	0
Total for Department	946,468	74,649
Wage	138,344	36,913
Non-Wage	83,334	20,834
GoU Dev	724,790	16,903
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salary paid.	Limited resources to
Trained in forestry management (fuel-saving technology, watershed management)	facilitate ENR activities.
Tree planting and afforestation done.	
Community trained in wetland management and riverbank restored.	
infrastructure planning awareness and inspection done	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	135,394
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	250
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	30,000	6,000
Total for Budget Output	465,800	146,144
Wage	421,800	135,394
Non-Wage	40,000	6,750
GoU Dev	4,000	4,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Monitored and backstopped the performance of 4 agroforestry demos.	The department has no defined budget line to implement most of the agroforestry activities
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VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,950
Total for Budget Output	30,000	2,950
Wage	0	0
Non-Wage	30,000	2,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,800	0
Total for Budget Output	18,800	0
Wage	0	0
Non-Wage	18,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver 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	530,600	149,094
Wage	421,800	135,394
Non-Wage	104,800	9,700
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	228,577	47,683
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	350
223005 Electricity	1,000	0
227001 Travel inland	45,628	14,057
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	283,804	62,090
Wage	228,577	47,683
Non-Wage	55,228	14,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
282101 Donations	352,500	0
Total for Budget Output	357,500	0
Wage	0	0
Non-Wage	357,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,304	62,090
Wage	228,577	47,683
Non-Wage	418,728	14,407
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistician attended a refresher meeting on the Statistical abstract and outlook organized by UBOS in Masaka from 7th to 8th of October 2024. preparation of statistical Outlook and Abstract for FY2023/2024 commenced.

none

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

.The department continued to coordinate of Parish development model data collection under pillar No.6 of the Parish Development Model program.

none

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

The Sen. Planner attended a radio talk show on strengthening family planning advocacy
The department Supported in the review of the District profile for year 2024.
The department Supported Ddyango Town Council in development planning process.

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,821	46,796
221002 Workshops, Meetings and Seminars	25,347	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	46,000	0
312121 Non-Residential Buildings - Acquisition	101,546	0
312139 Other Structures - Acquisition	63,000	0
Total for Budget Output	680,714	46,796
Wage	438,821	46,796
Non-Wage	77,347	0
GoU Dev	164,546	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X 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	
221008 Information and Communication Technology Supplies.	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	
223005 Electricity	2,000	0	
223006 Water	2,000	0	
227001 Travel inland	41,364	3,220	
Total for Budget Output	57,364	7,220	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	27,364	7,220	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

The department Carried out Lower Local Government Internal Performance Assessment for all 19 LLGs. Desk and field appraising of projects commenced. NDPIV formulation process to district and LLGs commenced

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	12,000	0	
222001 Information and Communication Technology Services.	2,000	500	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	500	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	70,617	14,340	
312231 Office Equipment - Acquisition	3,000	0	
312235 Furniture and Fittings - Acquisition	2,000	0	

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	98,617 15,340
	Wage	0 0
	Non-Wage	62,000 14,840
	GoU Dev	36,617 500
	Ext Finance	0 0
	Total for Department	836,695 69,356
	Wage	438,821 46,796
	Non-Wage	169,347 14,840
	GoU Dev	228,527 7,720
	Ext Finance	0 0

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Paid staff salary, Examined claims for residue arrears, verified files for new pensioners accessing payroll.	lack of contact numbers to claimants for arrears leads to delay of the audit process
Submitted 4th Quarter report fy 2023/2024 to relevant ministries	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	112,318	1,973	
223005 Electricity	2,000	0	
223006 Water	1,500	0	
227001 Travel inland	32,990	8,620	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	158,808	10,593	
Wage	112,318	1,973	

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	46,490 8,620
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	188,808 10,593
	Wage	112,318 1,973
	Non-Wage	76,490 8,620
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Talent search was carried out to enable the district unveil the potential, image and marketing of Rakai District	Access to most tourism site is still a problem and their development is still wanting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	2,000
Total for Budget Output		6,000	2,000
	Wage	0	0
	Non-Wage	6,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	0
227001 Travel inland		5,000	1,079
312149 Other Land Improvements - Acquisition		6,477	0
Total for Budget Output		21,477	1,079
	Wage	0	0
	Non-Wage	15,000	1,079
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,724	18,484
221011 Printing, Stationery, Photocopying and Binding	1,803	506
Total for Budget Output	86,527	18,990
Wage	84,724	18,484
Non-Wage	1,803	506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	980
Total for Budget Output	2,000	980
Wage	0	0
Non-Wage	2,000	980
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	458	0
Total for Budget Output	458	0
Wage	0	0
Non-Wage	458	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,463	23,049
Wage	84,724	18,484
Non-Wage	33,262	4,564
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	249,170	0
Total for Budget Output	249,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	249,170	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

19 Lower Local Government Administrative centers, schools NA and Health facilities monitored, supervised and mentored for Performance improvement in the entire district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	8,000	0
Total for Budget Output	9,600	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,600 0
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Declared and Submitted vacant posts to Ministry of Public Service, Identified and filled vacant posts of LG established posts. pensioners paid salaries by 28th of every month. Staff paid salaries by 28th of every month. Prepared recruitment work plan. Prepared staff for retirement and exist	Declared and Submitted vacant posts to Ministry of Public Service, Identified and filled vacant posts of LG established posts. Pensioners paid salaries by 28th of every month. Staff paid salaries by 28th of every month. Prepared recruitment work plan. Pr	Halting of clearance for vacant posts by the Ministry of Public
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	702,852	193,620
273104 Pension	4,668,601	619,234
273105 Gratuity	1,290,882	322,072
352880 Salary Arrears Budgeting	361,125	323,156
352881 Pension and Gratuity Arrears Budgeting	265,816	253,683
Total for Budget Output	7,289,275	1,711,765
Wage	702,852	193,620
Non-Wage	6,586,423	1,518,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and displayed	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and displayed	HCM system is not yet rolled out to the district
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VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	11,818	2,868
227001 Travel inland	20,500	13,400
Total for Budget Output	36,818	16,268
Wage	0	0
Non-Wage	36,818	16,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Human Resource department coordinated appraising of Staff and Staff performance improvement	Human Resource department coordinated appraising of Staff and Staff performance improvement	failure by some departmental heads to appraise their staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,617	3,617
221008 Information and Communication Technology Supplies.	4,500	0
Total for Budget Output	11,117	3,617
Wage	0	0
Non-Wage	0	0
GoU Dev	11,117	3,617
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Funds transferred to respective LLGs	Funds transferred to respective LLGs	none
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VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	6,000
211107 Boards, Committees and Council Allowances	121,851	30,030
263402 Transfer to Other Government Units	98,000	18,256
Total for Budget Output	282,011	54,286
Wage	0	0
Non-Wage	282,011	54,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS awareness and sensitization campaigns Creating NA
 HIV/AIDS awareness in schools and strengthening school health committees/clubs. Supporting the infected and affected teachers, pupils and their families, dissemination, and implementation of HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 920 Rakai District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
Planning and Finance Departments Building and Kiziba P/S renovated. Rehabilitated 13km along Lwanga-Katatenga road building	Paid for retention for renovation of planning and finance	delay by MoFPED to approve the new contracts committee, which further delayed the procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	180,000	9,998
312121 Non-Residential Buildings - Acquisition	80,000	0
312131 Roads and Bridges - Acquisition	140,000	0
Total for Budget Output	400,000	9,998
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	9,998
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X 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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Staff trained in records management, district mails filed. retention and disposal of records

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222002 Postage and Courier	600	0
227001 Travel inland	4,000	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

NA

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	716	0
221007 Books, Periodicals & Newspapers	1,056	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,000	0
Total for Budget Output	6,572	0
Wage	0	0
Non-Wage	6,572	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarters, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	none
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VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	3,853	0
221011 Printing, Stationery, Photocopying and Binding	5,200	0
221012 Small Office Equipment	2,800	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	8,000	0
223005 Electricity	4,000	0
223006 Water	2,400	0
227001 Travel inland	506,144	19,296
227004 Fuel, Lubricants and Oils	36,563	11,000
228001 Maintenance-Buildings and Structures	6,640	2,500
228002 Maintenance-Transport Equipment	48,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
263402 Transfer to Other Government Units	0	198,402
282101 Donations	2,000	0
Total for Budget Output	654,600	231,198
Wage	0	0
Non-Wage	654,600	148,141
GoU Dev	0	83,057
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
227001 Travel inland	2,000	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,974,362	2,027,132
Wage	702,852	193,620
Non-Wage	7,611,224	1,736,840
GoU Dev	660,287	96,672
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Quarterly Tax registers updated under IRAS to capture all the potential taxpayers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district carried out the property evaluation under IRAS	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. Staff Salary paid	none
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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	281,775	64,433
221011 Printing, Stationery, Photocopying and Binding	4,000	320
221012 Small Office Equipment	2,000	500
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	55,000	34,573
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	19,152	2,450
Total for Budget Output	395,927	109,775
Wage	281,775	64,433
Non-Wage	114,152	45,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out the property evaluation under IRAS. Budget Desk sat to harmonize priorities set by TPC. Budget and performance reports prepared and presented to Executive committee, sector committees and council for deliberation	Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS Property Valuation reports for all LLGs displayed	Failure by the Parish Chiefs to internalize the newly uploaded IRAS system

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,790
Total for Budget Output	20,000	4,790
Wage	0	0
Non-Wage	20,000	4,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X 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 levels	Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED. Enforced accountabilities at District and LLG level	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,490
Total for Budget Output	20,000	2,490

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored implementation of government projects and programs in the entire district NA

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

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Enforced accountabilities at Departmental and LLG level, NA
 Monitored votes and commitment control system,
 Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels

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

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

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	475,927
	Wage	64,433
	Non-Wage	52,623
	GoU Dev	0
	Ext Finance	0

VOTE: 920 Rakai District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

Held 3 sensitization meetings at Katuntu village in Kagamba Sub-county, Kinota Village in Kacheera Sub-county and Kyamulengela Village in Kibanda Sub-county. Received and approved 32 Land applications, convened 2 Land Board meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,640
227001 Travel inland	6,000	0
Total for Budget Output	8,000	1,640
Wage	0	0
Non-Wage	8,000	1,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited 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	none
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VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
223006 Water	200	0
227001 Travel inland	29,052	7,793
227004 Fuel, Lubricants and Oils	2,000	400
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	43,252	8,193
Wage	0	0
Non-Wage	18,000	400
GoU Dev	25,252	7,793
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Reviewed Auditor General's queries for the District and LLGs. Carried out field visit to ascertain value for money in the LLGs, Held meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	2 PAC committee meetings were convened and examined the District Internal Audit reports for 3rd and 4th quarter FY 2023/2024. carried out 2 field visit for Samson Kalibala Seed School and Kilundamaliga –Nsozibili-Butiti road to verify the works done	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,004	0
227001 Travel inland	25,000	6,600

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	32,004 6,600
	Wage	0 0
	Non-Wage	12,004 0
	GoU Dev	20,000 6,600
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Produced procurement plan and Quarterly reports, DCC NA meetings held, Advertised and 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
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	0
	Total for Budget Output	5,200 0
	Wage	0 0
	Non-Wage	5,200 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,900	10,000
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	2,000	1,000

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	35,200	20,180
227004 Fuel, Lubricants and Oils	34,000	2,000
228002 Maintenance-Transport Equipment	500	0
282101 Donations	4,000	0
Total for Budget Output	122,600	33,180
Wage	0	0
Non-Wage	122,600	33,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X 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 and fuel, Produced reports and mandatory sets of minutes for district council and sector committees, procured stationary	Lack of stationery greatly affects the production of council reports which at times compromises coordinated information flow
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	188,380	40,878
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	8,100	4,100
Total for Budget Output	213,480	44,978
Wage	188,380	40,878
Non-Wage	25,100	4,100

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Held Sectoral Committee and Council meetings, Reviewed and discussed Departmental activities and progress reports, Held field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors.1 council meetings convened to discuss relevant resolutions Held 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 2024/2025, attended meetings/ workshops organized by line Ministries and other stakeholders within the district and outside the district	Held 1 Sectoral Committee and 1 Council meeting convened to discuss relevant resolutions, Reviewed and discussed Departmental activities and progress reports, Executive committee carried out political monitoring of district projects	Inadequate and untimely release of funds greatly affect the operations of the Council and Committees which leads to delayed service delivery
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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)	119,000	35,276
227001 Travel inland	5,500	0
Total for Budget Output	124,500	35,276
Wage	0	0
Non-Wage	124,500	35,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,036	129,867
Wage	188,380	40,878
Non-Wage	315,404	74,596
GoU Dev	45,252	14,393
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

<p>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</p>	<p>01 deep freezer, 02 pharmaceutical fridges and FMD vaccines were received from MAAIF</p>	<p>The deep freezer required a 3-phase power generation</p>
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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	35,322	7,731
Total for Budget Output	35,322	7,731
Wage	0	0
Non-Wage	35,322	7,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

<p>Sensitization of Communities on Environmental Issues. Promotion of Agroforestry. Enforcement of the existing laws regulating natural and environmental resource utilization. implementation of mitigation measures</p>	<p>NA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,115	0
Total for Budget Output	28,115	0
Wage	0	0
Non-Wage	28,115	0

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

Sensitization of Communities on Environmental Issues. NA
 Promotion of Agroforestry. Enforcement of the existing laws regulating natural and environmental resource utilization.
 implementation of mitigation measures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	26,115	0
Total for Budget Output	33,115	0
Wage	0	0
Non-Wage	33,115	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Mobilized and Sensitized farmers on Formation of GRCs 01 deep freezer (requiring 3-phase power), 02 none
 and commodity MSIPs, Capacity Building/Trained staff and pharmaceutical fridges and FMD vaccines were received
 key stakeholders, held Agricultural promotion events (study from MAAIF.
 tours and exhibitions/shows), Coordination meetings for
 Cluster MSP, Staff and other stake holders, , Monitored and
 Data collection, and Distributed materials

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,077	0
223006 Water	2,000	0
227001 Travel inland	88,306	87,889
Total for Budget Output	110,383	87,889

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	110,383
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

HIV/AIDS awareness and sensitization campaigns Creating NA
 HIV/AIDS awareness in schools and strengthening school health committees/clubs. Supporting the infected and affected teachers, pupils and their families, dissemination, and implementation of HIV/AIDS

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

Item	Approved Budget	Spent
227001 Travel inland	13,831	0
Total for Budget Output	13,831	0
Wage	0	0
Non-Wage	13,831	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid PDM review meeting was called by RDC following the Prime Minister's directive during her recent visit to Rakai.A meeting of Pillar Managers was held on 13th/8/2024 at DATIC.Monitored PRF beneficiaries by political and technical leaders	none
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VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,255	402,578
223005 Electricity	3,093	0
224004 Beddings, Clothing, Footwear and related Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	24,741	0
227004 Fuel, Lubricants and Oils	3,093	0
Total for Budget Output	2,047,181	402,578
Wage	2,016,255	402,578
Non-Wage	30,926	0
GoU Dev	0	0
Ext Finance	0	0

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

Procured and installation of water irrigation systems to beneficiary farmers	Installation of micro-scale irrigation systems by ASSEN Vendors was completed at 08 sites. Installation of micro-scale irrigation systems by IET was completed at 04 out of 13 sites.	Failure by farmers to raise the mandatory co-funding of Ugx 1.0 m
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,268	0
221003 Staff Training	28,903	0
221011 Printing, Stationery, Photocopying and Binding	9,634	0
223006 Water	20,000	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	105,977	55,228
227004 Fuel, Lubricants and Oils	28,903	0
312139 Other Structures - Acquisition	578,054	0
Total for Budget Output	790,739	55,228

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	770,739
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Planning and review meetings held. Work plans developed. NA
 Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.

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	8,488	0
227001 Travel inland	68,143	0
227004 Fuel, Lubricants and Oils	8,488	0
Total for Budget Output	85,119	0
Wage	0	0
Non-Wage	85,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Monitored, control and surveillance for compliance with NA
 National Fishing Regulations and backstopped on aquaculture across the District

VOTE: 920 Rakai District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,556	0
Total for Budget Output	19,556	0
Wage	0	0
Non-Wage	19,556	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

Supported Parish Development Committees under PDM NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	21,900
227001 Travel inland	73,041	18,250
Total for Budget Output	160,641	40,150
Wage	0	0
Non-Wage	160,641	40,150
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,306	0
227001 Travel inland	10,447	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,306	0
Total for Budget Output	13,059	0
Wage	0	0
Non-Wage	13,059	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,306	0
221012 Small Office Equipment	653	0
227001 Travel inland	9,794	0
227004 Fuel, Lubricants and Oils	1,306	0
Total for Budget Output	13,059	0
Wage	0	0
Non-Wage	13,059	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,350,119	593,576
Wage	2,016,255	402,578
Non-Wage	563,125	135,770
GoU Dev	770,739	55,228
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

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

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

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

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

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

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	687,468	171,867
Total for Budget Output	687,468	171,867
Wage	0	0
Non-Wage	687,468	171,867
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and quarterly reports compiled and submitted to DHO	none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,197	140,049
Total for Budget Output	560,197	140,049
Wage	0	0
Non-Wage	560,197	140,049
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Facilitated in the preparation of BOQs for all projects under Health department none

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Maternity ward and line pit latrine constructed NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	4,000

VOTE: 920 Rakai District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,500	0
312121 Non-Residential Buildings - Acquisition	239,025	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	0
Total for Budget Output	273,525	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	273,525	4,000
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS awareness and sensitization campaigns Creating NA
HIV/AIDS awareness in schools and strengthening school
health committees/clubs. Supporting the infected and
affected teachers, pupils and their families, dissemination,
and implementation of HIV/AIDS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	4,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 120007 Support Services

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506X Governance and management structures reformed and functional

Paid salaries to all health workers and support staff monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to health workers and support staff, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement Data management, Conducted support supervision	none
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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	10,057,200	2,411,729
221002 Workshops, Meetings and Seminars	400,000	0
227004 Fuel, Lubricants and Oils	40,000	10,631
Total for Budget Output	10,497,200	2,422,361
Wage	10,057,200	2,411,729
Non-Wage	40,000	10,631
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaizia, infection,prevention &control (waste management) and on Immunization	Conducted both technical and political support supervision to District Health facilities, collected monthly HMIS reports from Health facilities, conducted DQA on selected sites. Distributed HMIS tools. Followed up on GBV cases	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,315	59,312
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	4,000	1,000

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	200
227001 Travel inland	28,326	8,000
Total for Budget Output	919,642	68,512
Wage	0	0
Non-Wage	39,326	9,200
GoU Dev	0	0
Ext Finance	880,315	59,312
Total for Department	12,962,032	2,806,789
Wage	10,057,200	2,411,729
Non-Wage	1,330,992	331,748
GoU Dev	273,525	4,000
Ext Finance	1,300,315	59,312

VOTE: 920 Rakai District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	9,793	0
312121 Non-Residential Buildings - Acquisition	247,000	0
Total for Budget Output	258,793	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	258,793	2,000
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,542,583	514,194
Total for Budget Output	1,542,583	514,194
Wage	0	0
Non-Wage	1,542,583	514,194
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	48,368	0
Total for Budget Output	50,368	0
Wage	0	0
Non-Wage	50,368	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salary paid for 3 months to all Primary School Teachers none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,728,093	2,328,327
Total for Budget Output	9,728,093	2,328,327
Wage	9,728,093	2,328,327
Non-Wage	0	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: 000005 Human Resource Management

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,940,675	1,224,211
Total for Budget Output	4,940,675	1,224,211
Wage	4,940,675	1,224,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,441,892	480,631
Total for Budget Output	1,441,892	480,631
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,441,892
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,736	123,467
Total for Budget Output	506,736	123,467
Wage	506,736	123,467
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Sensitized and oriented School management committees, NA
 Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff

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	500	0
227001 Travel inland	9,500	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: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 920 Rakai District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Supervised both private and government education institutions in the district, monitored sanitation of schools, teachers and learners attendance. Inaugurated school management committee at Kakoma P/S, BOGs at Sserinya SS and Buyamba SS.	none

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

Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing ,disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	16,151
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,802	35,780
227004 Fuel, Lubricants and Oils	18,599	540
263402 Transfer to Other Government Units	787,200	19,500
Total for Budget Output	1,017,402	71,971
Wage	154,800	16,151
Non-Wage	862,602	55,820
GoU Dev	0	0
Ext Finance	0	0

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

Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters

Held the district netball championship at Kakoma playground in preparation of the national ball games and attended the SNE activities organised by the Uganda primary sports association under the Ministry of Education at Soroti. Held the scouts and guides

none

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	22,560
Total for Budget Output	50,000	22,560
Wage	0	0
Non-Wage	50,000	22,560
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: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,800	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,970,510	4,823,334
Wage	15,330,305	3,692,155
Non-Wage	4,160,365	1,129,179
GoU Dev	479,840	2,000
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads and staff salaries paid	Staff salaries paid. monitored road activities by sectoral committee members and technical staff, submitted annual workplan to MoW. Transferred quarter one release to Rakai Town Council	late and less release of quarter one funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	57,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,500
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	4,808	900
223005 Electricity	3,000	0
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	18,000	0
263402 Transfer to Other Government Units	1,315,281	15,000
312131 Roads and Bridges - Acquisition	300,000	0
Total for Budget Output	2,052,282	80,021
Wage	382,693	57,121
Non-Wage	1,369,589	22,900
GoU Dev	300,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Maintained District road plant, serviced and replaced tyres NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	81,002	2,250
Total for Budget Output	81,002	2,250
Wage	0	0
Non-Wage	81,002	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,133,284	82,271
Wage	382,693	57,121
Non-Wage	1,450,591	25,150
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

HIV/AIDS awareness and sensitization campaigns Creating NA

HIV/AIDS awareness in schools and strengthening school

health committees/clubs. Supporting the infected and

affected teachers, pupils and their families, dissemination,

and implementation of HIV/AIDS

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,344	36,913
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	43,704	11,551
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,933	0
221012 Small Office Equipment	3,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,500	0
223006 Water	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,630	5,630
225204 Monitoring and Supervision of capital work	36,772	14,193
227001 Travel inland	14,815	4,928
227004 Fuel, Lubricants and Oils	1,739	435
228002 Maintenance-Transport Equipment	4,000	1,000
312139 Other Structures - Acquisition	681,532	0
Total for Budget Output	945,468	74,649
Wage	138,344	36,913
Non-Wage	82,334	20,834
GoU Dev	724,790	16,903
Ext Finance	0	0
Total for Department	946,468	74,649
Wage	138,344	36,913
Non-Wage	83,334	20,834
GoU Dev	724,790	16,903
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Ensured Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.	Staff salary paid. Trained in forestry management (fuel-saving technology, watershed management) Tree planting and afforestation done. Community trained in wetland management and riverbank restored. infrastructure planning awareness and inspection done	Limited resources to facilitate ENR activities.
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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	421,800	135,394
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	250
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	30,000	6,000
Total for Budget Output	465,800	146,144
Wage	421,800	135,394
Non-Wage	40,000	6,750
GoU Dev	4,000	4,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Monitored and backstopped the performance of 4 agroforestry demos.	The department has no defined budget line to implement most of the agroforestry activities
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VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,950
Total for Budget Output	30,000	2,950
Wage	0	0
Non-Wage	30,000	2,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,800	0
Total for Budget Output	18,800	0
Wage	0	0
Non-Wage	18,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

VOTE: 920 Rakai District**Quarter 1****Department: 090 Natural Resources**

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

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

HIV/AIDS awareness and sensitization campaigns Creating NA

HIV/AIDS awareness in schools and strengthening school

health committees/clubs. Supporting the infected and

affected teachers, pupils and their families, dissemination,

and implementation of HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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	530,600	149,094
Wage	421,800	135,394
Non-Wage	104,800	9,700
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,577	47,683
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	350
223005 Electricity	1,000	0
227001 Travel inland	45,628	14,057
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	283,804	62,090
Wage	228,577	47,683
Non-Wage	55,228	14,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Provided financial support to micro projects in income generating activities. Assessed and monitored groups that have been funded. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
282101 Donations	352,500	0
Total for Budget Output	357,500	0
Wage	0	0
Non-Wage	357,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,304	62,090
Wage	228,577	47,683
Non-Wage	418,728	14,407
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical Abstract prepared and 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	Statistician attended a refresher meeting on the Statistical abstract and outlook organized by UBOS in Masaka from 7th to 8th of October 2024. preparation of statistical Outlook and Abstract for FY2023/2024 commenced.	none
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PIAP Output: 1801051103X Functional community information system at parish level.

Continued coordination of data collection under PDMIS District-wide. Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System.	.The department continued to coordinate of Parish development model data collection under pillar No.6 of the Parish Development Model program.	none
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from Departments and Demographic data collected, analyzed and disseminated. Population Action Plan reviewed analyzed and projections made.	The Sen. Planner attended a radio talk show on strengthening family planning advocacy The department Supported in the review of the District profile for year 2024. The department Supported Ddyango Town Council in development planning process.	none
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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	438,821	46,796
221002 Workshops, Meetings and Seminars	25,347	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	46,000	0
312121 Non-Residential Buildings - Acquisition	101,546	0
312139 Other Structures - Acquisition	63,000	0
Total for Budget Output	680,714	46,796
Wage	438,821	46,796
Non-Wage	77,347	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	164,546
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII. Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process.Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Prepared and submitted PBS reports to MFPED, OPM and MOLG

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	41,364	3,220
Total for Budget Output	57,364	7,220
Wage	0	0
Non-Wage	30,000	0
GoU Dev	27,364	7,220
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X 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	The department Carried out Lower Local Government Internal Performance Assessment for all 19 LLGs. Desk and field appraising of projects commenced. NDPIV formulation process to district and LLGs commenced	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	0
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	500
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	70,617	14,340
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	98,617	15,340
Wage	0	0
Non-Wage	62,000	14,840
GoU Dev	36,617	500
Ext Finance	0	0
Total for Department	836,695	69,356
Wage	438,821	46,796
Non-Wage	169,347	14,840
GoU Dev	228,527	7,720
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Statutory audit reports, Government Aided schools audit reports and Health units audit report, Special investigation audit report and Stores audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Handover of offices witnessed, Deliveries in offices and pay change reports verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Paid staff salary, Statutory audit reports, Government Aided schools audit reports and Health units audit report, Special investigation audit report and Stores audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Handover of offices witnessed, Deliveries in offices and pay change reports verified	Paid staff salary, Examined claims for residue arrears, verified files for new pensioners accessing payroll. Submitted 4th Quarter report fy 2023/2024 to relevant ministries	lack of contact numbers to claimants for arrears leads to delay of the audit process
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VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	1,973
223005 Electricity	2,000	0
223006 Water	1,500	0
227001 Travel inland	32,990	8,620
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	158,808	10,593
Wage	112,318	1,973
Non-Wage	46,490	8,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,808	10,593
Wage	112,318	1,973
Non-Wage	76,490	8,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

tourism promotion activities mainstreamed in district development plans. No. and name of new tourism sites identified	Talent search was carried out to enable the district unveil the potential, image and marketing of Rakai District	Access to most tourism site is still a problem and their development is still wanting
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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	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	5,000	1,079
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	21,477	1,079
Wage	0	0
Non-Wage	15,000	1,079

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,477 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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	84,724	18,484
221011 Printing, Stationery, Photocopying and Binding	1,803	506
Total for Budget Output	86,527	18,990
Wage	84,724	18,484
Non-Wage	1,803	506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	980
Total for Budget Output	2,000	980
Wage	0	0
Non-Wage	2,000	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Budget Output: 190028 Market Surveillance Inspections

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

No. of producers or producer groups linked to market internationally through UEPB. No. of market information reports disseminated NA

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	458	0
Total for Budget Output	458	0
Wage	0	0
Non-Wage	458	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

No of awareness radio shows participated in. No. of trade sensitization meetings organized at the District/Municipal Council. No of businesses inspected for compliance to the law. No of businesses issued with trade licenses

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,463	23,049
Wage	84,724	18,484
Non-Wage	33,262	4,564
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	50%	none

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Performance targets relating to teacher presence, time-on-	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	2	none

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	75%	

VOTE: 920 Rakai District**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	70%	Board of survey report

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	none

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDA/LG internal audit staff trained to	Percentage	2	none

VOTE: 920 Rakai District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	All jobs have profiled

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	one quarterly audit report

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	400	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	430	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	430	400

VOTE: 920 Rakai District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	YES	none

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	none

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	60%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	155	none

VOTE: 920 Rakai District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50%	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	50%	

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 : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	CDMIS in place and

VOTE: 920 Rakai District**Quarter 1****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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	none

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	73	all parishes are functional

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	cash policy in place	cash policy in place

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	Monitoring report submitted

VOTE: 920 Rakai District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236913 Kagamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		14,324	0
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent		4,403	0
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		22,104	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 - Other Construction works	Pit latrine constructed at Kagamba P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent		14,775	0
Kizira P.S.	Kizira P.S.	Programme Conditional Grant - Non Wage Recurrent		21,954	0
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent		10,898	0
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent		12,851	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent		6,700	0
Kiyamba P/S.	Kiyamba P/S.	Programme Conditional Grant - Non Wage Recurrent		10,699	0
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent		15,170	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		153,280	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Kirangira P/S	Kirangira P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of 20 School Desks to Kirangira P/S	Kirangira P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Supply of 30 School Desks to Kisaayi P/S	Kisaayi P/S	Programme Conditional Grant - Non Wage Recurrent		9,600	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236913 Kagamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kagamba S/C	Kagamba S/C	Locally Raised Revenues		47,971	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 Kanyogoga P/S	District Discretionary Equalisation Development Grant		34,000	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)					
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		13,401	0
Katatenga HC II	Katatenga HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent		14,047	0
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		22,104	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent		22,104	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		8,807	0
Service Area: 30 Health Management and Supervision					
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 - Other Construction works	Pit latrine constructed at Lwakaloolo HC	District Discretionary Equalisation Development Grant		64,000	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	3Classroom constructed at Kisaayi P/S	Programme Conditional Grant - Development		125,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit latrine constructed at Kayonza mixed	Programme Conditional Grant - Development		30,000	0
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		13,645	0
Buyamba Moslem P.S.	Buyamba Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		14,761	0
Malemba P.S.	Malemba P.S.	Programme Conditional Grant - Non Wage Recurrent		1,592	0
Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Programme Conditional Grant - Non Wage Recurrent		14,984	0
Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Programme Conditional Grant - Non Wage Recurrent		17,478	0
Kasekere P.S.	Kasekere P.S.	Programme Conditional Grant - Non Wage Recurrent		10,681	0
KAYONZA P.S.	KAYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,673	0
Ssemuto P.S.	Ssemuto P.S.	Programme Conditional Grant - Non Wage Recurrent		8,588	0
Buyamba COU P.S.	Buyamba COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,324	0
Dwaniro P.S.	Dwaniro P.S.	Programme Conditional Grant - Non Wage Recurrent		16,560	0
Kyondo P.S.	Kyondo P.S.	Programme Conditional Grant - Non Wage Recurrent		7,544	0
Bigando P.S	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent		9,431	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Buyamba Moslem P/S	Buyamba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Reconstruction of 2 Classroom Block at Kasekere P/S	Kasekere P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of 20 School Desks to Buyamba Moslem P/S	Buyamba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Supply of 20 School Desks to Kasekere P/S	Kasekere P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance Of 10km along Kiwenda-Lutunku-Ddwaniro road	Kiwenda-Lutunku-Ddwaniro	Locally Raised Revenues		84,000	0
Ddwaniro S/C	Ddwaniro S/C	Locally Raised Revenues		46,004	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	15.6 km along Buyamba-Ddwaniro-Ttaba	Transitional Conditional Grant - Development		70,000	0
Roads and Bridges - Maintenance and Repair	21 km along Ggavu-Malemba-Kamengo	Transitional Conditional Grant - Development		60,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236914 Ddwaniro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Extension of Buyamba Piped water supply scheme	Programme Conditional Grant - Development		304,599	0
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		8,807	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		8,807	0
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent		4,403	0
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent		16,277	0
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		11,052	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		9,699	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Pit latrine constructed at OPD	District Discretionary Equalisation Development Grant		60,000	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 - Other Construction works	Pit latrine constructed at Nsozibbiri P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,682	0
Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Programme Conditional Grant - Non Wage Recurrent		10,683	0
Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent		15,399	0
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent		11,188	0
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,429	0
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent		16,542	0
Kiwaguzi P/S.	Kiwaguzi P/S.	Programme Conditional Grant - Non Wage Recurrent		1,458	0
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent		22,470	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent		11,703	0
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent		12,622	0
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent		21,101	0
Nsozibiri P.S.	Nsozibiri P.S.	Programme Conditional Grant - Non Wage Recurrent		13,266	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Kabaale Makondo P/S	Kabaale Makondo	Programme Conditional Grant - Non Wage Recurrent		78,075	0
Reconstruction of 2 Classroom Block at Kabaale Makondo P/S	Kabaale Makondo	Programme Conditional Grant - Non Wage Recurrent		1,925	0
Supply of 20 school desks to Kabaale Makondo P/S	Kabaale Makondo P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 14.4km along Lwanda -Kiwenda-Bukalasa road	Lwanda -Kiwenda-Bukalasa	Locally Raised Revenues		300,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236916 Lwanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of 10km along Lumbugu-Kiwaguzi-Kakeeka road	Lumbugu-Kiwaguzi-Kakeeka	Locally Raised Revenues		54,000	0
Lwanda S/C	Lwanda S/C	Locally Raised Revenues		41,347	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)					
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Lwembajjo HC II	Lwembajjo HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Purchase and installation of water tank	Kibaale HC	Programme Conditional Grant - Development		5,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236917 Kyalulungira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent		14,164	0
Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,398	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyalulungira S/C	Kyalulungira S/C	Locally Raised Revenues		44,341	0
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		11,052	0
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent		10,349	0
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent		22,104	0

VOTE: 920 Rakai District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236919 Kibanda Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent		8,272	0
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent		7,832	0
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent		13,440	0
Kyalugaba P/S.	Kyalugaba P/S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Kibanda S/C	Kibanda S/C	Locally Raised Revenues		40,255	0
Periodic maintenance of 6km along Lwensambya-Kikonge-Kibanda road	Lwensambya-Kikonge-Kibanda	Locally Raised Revenues		90,000	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: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		8,807	0
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VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Bugona HC II	Bugona HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		9,847	0
Kakundi HC II	Kakundi HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Pit latrine constructed at Lwamaggwa HCIII	District Discretionary Equalisation Development Grant		70,050	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)					
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent		20,709	0
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,403	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		18,973	0
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent		17,043	0
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent		1,513	0
RUSHONGYI P.S	RUSHONGYI P.S	Programme Conditional Grant - Non Wage Recurrent		1,406	0
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent		18,202	0
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent		8,699	0
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent		10,089	0
Lunoni P/S	Lunoni P/S	Programme Conditional Grant - Non Wage Recurrent		11,403	0
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent		19,466	0
Kiwummulo-Kabira P/S.	Kiwummulo-Kabira P/S.	Programme Conditional Grant - Non Wage Recurrent		5,772	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		91,040	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Muleebi P/S	Muleebi P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Reconstruction of 2 Classroom Block at Kiwumulo Kooki P/S	Kiwumulo Kooki P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of 20 School Desks to Muleebi P/S	Muleebi P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Supply of 20 School Desks to Kiwumulo Kooki P/S	Kiwumulo Kooki P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of 17km along Lwamaggwa-Kakundi road	Lwamaggwa-Kakundi road	Locally Raised Revenues		90,000	0
Mechanized maintenance Of 17km along Lwoyo-Nyabuziba-Kamununku road	Lwoyo-Nyabuziba-Kamununku	Locally Raised Revenues		120,000	0
Mechanized maintenance Of 17km along Kakabajjo-Mpaama-Kyabigondo road	Kakabajjo-Mpaama-Kyabigondo	Locally Raised Revenues		91,110	0
Lwamaggwa S/C	Lwamaggwa	Locally Raised Revenues		64,873	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	6.6 km along Kabaale-Kafuufu-Lwengo	Transitional Conditional Grant - Development		170,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQs	District Discretionary Equalisation Development Grant		6,617	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	PHRO	District Discretionary Equalisation Development Grant		4,500	0
Budget Output: 390018 Statutory Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units(LLGs)	LLGs	Locally Raised Revenues		98,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Balance on Planning unit construction	Transitional Conditional Grant - Development		180,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant		50,503	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 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					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		40,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district wide	Programme Conditional Grant - Development		19,268	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	district wide	Programme Conditional Grant - Development		28,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQs	Programme Conditional Grant - Development		9,634	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Development		105,977	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district wide	Programme Conditional Grant - Development		28,903	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	district wide	Programme Conditional Grant - Development		578,054	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAKAI HOSPITAL	RAKAI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		560,197	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	2 laptops	Programme Conditional Grant - Development		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQs	Programme Conditional Grant - Development		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Development		2,000	0
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
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
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		2,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HQs	External Financing Aids Health Care Foundation (AHF)		20,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing United Nations Children Fund (UNICEF)		500,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing United Nations Children Fund (UNICEF)		300,000	0
Budget Output: 320066 Health System Strengthening					
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)		1,080,946	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	SFG projects	Programme Conditional Grant - Development		2,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 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		9,793	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for FY 2023-24 Projects	Programme Conditional Grant - Development		32,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Edwina P/S	Edwina P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of 20 School Desks to Edwina P/S	Edwina P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Swamp raising and crossing district wide	district wide	Locally Raised Revenues		285,000	0
Purchase and installation of culverts to district roads	district wide	Locally Raised Revenues		180,000	0
Purchase and installation of culverts	district wide	Locally Raised Revenues		90,000	0
Rakai T/C	Rakai T/C	Locally Raised Revenues		270,912	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	all water projects	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district wide	Programme Conditional Grant - Non Wage Recurrent		4,865	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district wide	Programme Conditional Grant - Development		5,630	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of water and sanitation grant	district wide	Programme Conditional Grant - Non Wage Recurrent		34,760	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	27 communal ferro cement construction	Programme Conditional Grant - Development		234,900	0
Water - System Fixtures, Fittings and Maintenance	Borehole rehabilitation-district wide	Programme Conditional Grant - Development		82,933	0
Other Structures - Construction Works	Payment for Retention	Programme Conditional Grant - Development		0	0
Other Structures - Contractor	Retention for completed projects	Programme Conditional Grant - Development		27,100	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HQ	District Discretionary Equalisation Development Grant		4,000	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 Kasozi ss	District Discretionary Equalisation Development Grant		32,000	0
Non Residential Buildings - Other Construction works	Juvenile centre-rakai police Hqr	District Discretionary Equalisation Development Grant		25,000	0
Non Residential Buildings - Contractor	District wide- Retention	District Discretionary Equalisation Development Grant		10,546	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed district wide	District Discretionary Equalisation Development Grant		63,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Statistician and PDM	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		46,093	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	D/PLANNER, CFO and S/PROC OFFICER	District Discretionary Equalisation Development Grant		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG Projects	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DDEG Projects	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		21,234	0

VOTE: 920 Rakai District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236922 Rakai Town Council**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****Item: 312231 Office Equipment - Acquisition**

Office Equipment and Supplies - Assorted Equipment	CARPET FOR D/SPEAKER'S OFFICE	District Discretionary Equalisation Development Grant		0	0
Office Equipment and Supplies - Assorted Equipment	CARPET FOR D/SPEAKER'S OFFICE	District Discretionary Equalisation Development Grant		0	0
Office Equipment and Supplies - Assorted Equipment	CARPET FOR D/SPEAKER'S OFFICE	District Discretionary Equalisation Development Grant		3,000	0

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Executive Chairs	D/PLANNER'S OFFICE	District Discretionary Equalisation Development Grant		2,000	0
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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		22,104	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		22,104	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		23,574	0
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent		14,910	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,414	0
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,171	0
St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Programme Conditional Grant - Non Wage Recurrent		7,114	0
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,895	0
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,898	0
Mannya P.S.	Mannya P.S.	Programme Conditional Grant - Non Wage Recurrent		26,580	0
KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,935	0
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,744	0
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		18,691	0
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		10,712	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)					
KIBAACLE S S S	KIBAACLE S S S	Programme Conditional Grant - Non Wage Recurrent		87,520	0
KATEREERO S S S	KATEREERO S S S	Programme Conditional Grant - Non Wage Recurrent		42,080	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236923 Kifamba Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Kifamba P/S	Kifamba P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	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					
Kifamba S/C	Kifamba S/C	Locally Raised Revenues		20,799	0
LCIII: 236925 Kacheera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	13km along Lwanga-Katatenga road	Transitional Conditional Grant - Development		140,000	0
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		11,052	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236925 Kacheera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		17,330	0
LWANGA P.S	LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		17,532	0
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent		12,237	0
Lyakisana P.S.	Lyakisana P.S.	Programme Conditional Grant - Non Wage Recurrent		17,764	0
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent		6,694	0
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent		10,519	0
Rwebicoori P.S	Rwebicoori P.S	Programme Conditional Grant - Non Wage Recurrent		10,435	0
Katatenga P.S.	Katatenga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,597	0
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		5,987	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kacheera Seed School	Programme Conditional Grant - Development		165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Kacheera Seed School	Programme Conditional Grant - Development		56,047	0

VOTE: 920 Rakai District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		111,460	0
KYAKAGO S S S	KYAKAGO S S S	Programme Conditional Grant - Non Wage Recurrent		48,320	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 39.2km along Ndeeba-Kacheera-Katatenga road	Ndeeba-Kacheera-Katatenga	Locally Raised Revenues		600,000	0
Periodic maintenance of 21km along Kibaati -Nemunengo road	Kibaati -Nemunengo	Locally Raised Revenues		510,000	0
Kacheera S/C	Kacheera S/C	Locally Raised Revenues		38,158	0
LCIII: 236928 Byakabanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		17,323	0
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236928 Byakabanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		22,104	0
Service Area: 30 Health Management and Supervision					
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 - Hospital	Maternity ward constructed at Byakabanda HCIII	District Discretionary Equalisation Development Grant		276,000	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)					
Lwenkakala P.S.	Lwenkakala P.S.	Programme Conditional Grant - Non Wage Recurrent		11,833	0
Kibinda P.S.	Kibinda P.S.	Programme Conditional Grant - Non Wage Recurrent		9,753	0
Katerero P.S.	Katerero P.S.	Programme Conditional Grant - Non Wage Recurrent		14,060	0
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,894	0
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,751	0
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent		10,796	0
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,376	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Kakumiro P.S.	Kakumiro P.S.	Programme Conditional Grant - Non Wage Recurrent		17,447	0
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent		1,415	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMA S S S	KAKOMA S S S	Programme Conditional Grant - Non Wage Recurrent		64,876	0
KIMULI S S S	KIMULI S S S	Programme Conditional Grant - Non Wage Recurrent		128,480	0
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,120	0
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent		74,080	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					
Mechanised maintenance of 6.2km along Byakabanda-Katerero road	Byakabanda-Katerero	Locally Raised Revenues		60,000	0
Byakabanda S/C	Byakabanda S/C	Locally Raised Revenues		27,125	0
Periodic maintenance of 6.2km along Byakaband-Katerero-Kabala road	Byakabanda - Katerero-Kabala	Locally Raised Revenues		120,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236928 Byakabanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Byakabanda town	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	VIP latrine construction at Byakaband T/C	Programme Conditional Grant - Development		32,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	improvement of kijjunde water falls	Programme Conditional Grant - Development		6,477	0
LCIII: 236930 Kiziba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	renovation of Kiziba P/S	Transitional Conditional Grant - Development		80,000	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Rwensinga HC II	Rwensinga HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent		18,001	0
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent		22,104	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)					
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,920	0
LUKERERE P.S.	LUKERERE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,293	0
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,486	0
NDAGGA P.S.	NDAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,577	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		85,320	0

VOTE: 920 Rakai District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236930 Kiziba Subcounty**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****Item: 263402 Transfer to Other Government Units**

Reconstruction of 2 Classroom Block at Lukerere P/S	Lukerere P/S	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of 20 School Desks to lukerere P/S	lukerere P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Supply of 20 School Desks to Lwensinga P/S	Lwensinga P/S	Programme Conditional Grant - Non Wage Recurrent		6,400	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Periodic maintenance of 21km along Kyemwa-Lwensinga-Ndagga road	Kyemwa-Lwensinga-Ndagga	Locally Raised Revenues		540,000	0
Kiziba S/C	Kiziba S/C	Locally Raised Revenues		29,947	0
Periodic maintenance of 21 km along Kibale-Kiziba-Ntantamukye road	Kibale-Kiziba-Ntantamukye	Locally Raised Revenues		60,000	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		22,104	0
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VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		18,047	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)					
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,906	0
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,088	0
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent		14,751	0
Buzza l P.S.	Buzza l P.S.	Programme Conditional Grant - Non Wage Recurrent		16,549	0
Kisaayi P.S.	Kisaayi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,816	0
Kongonta P/S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent		14,184	0
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent		1,415	0
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent		8,809	0
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent		12,398	0
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent		15,725	0
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent		12,443	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent		16,174	0
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent		15,765	0
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,685	0
Kateera P/S.	Kateera P/S.	Programme Conditional Grant - Non Wage Recurrent		6,514	0
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent		20,573	0
Kasozi P/S.	Kasozi P/S.	Programme Conditional Grant - Non Wage Recurrent		17,209	0
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,719	0
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,249	0
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent		10,327	0
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent		7,590	0
Kyamakanaga P.S.	Kyamakanaga P.S.	Programme Conditional Grant - Non Wage Recurrent		1,479	0
NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		17,014	0
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent		16,505	0
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent		15,892	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent		13,371	0
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent		17,153	0
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent		15,300	0
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent		15,312	0
Ddyango P.S.	Ddyango P.S.	Programme Conditional Grant - Non Wage Recurrent		13,167	0
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,552	0
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent		16,332	0
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Programme Conditional Grant - Non Wage Recurrent		14,336	0
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		14,004	0
Lwambajjo P.S.	Lwambajjo P.S.	Programme Conditional Grant - Non Wage Recurrent		1,415	0
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent		15,672	0
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,964	0

VOTE: 920 Rakai District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1823 Missing 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)					
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent		81,776	0
ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Programme Conditional Grant - Non Wage Recurrent		221,580	0
SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA	Programme Conditional Grant - Non Wage Recurrent		142,540	0
St Aloysius Lwamaggwa	St Aloysius Lwamaggwa	Programme Conditional Grant - Non Wage Recurrent		72,420	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENGO TECHNICAL INSTITUTE	KAMENGO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0