

**VOTE: 920   Rakai District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 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: 14-05-2025**

**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	283,724	51%
Discretionary Government Transfers	5,377,988	5,377,988	4,175,507	78%
Conditional Government Transfers	43,642,654	46,055,661	35,636,056	82%
Other Government Transfers	815,091	834,633	259,538	32%
External Financing	1,300,315	1,300,315	257,997	20%
Total Revenues shares	51,689,609	54,122,158	40,612,823	79%

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	2,271,106	68%
Tourism Development	27,477	27,477	11,536	42%
Natural Resources, Environment, Climate Change, Land And Water Management	1,485,068	1,495,068	1,086,898	73%
Private Sector Development	96,986	96,986	53,283	55%
Integrated Transport Infrastructure And Services	2,382,454	2,133,284	1,335,938	56%
Human Capital Development	23,204,449	23,704,475	15,244,731	66%
Public Sector Transformation	7,672,072	7,672,072	4,360,854	57%
Community Mobilization And Mindset Change	662,135	671,677	239,579	36%
Governance And Security	11,321,250	11,570,420	8,832,023	78%
Development Plan Implementation	1,501,430	1,501,430	711,812	47%
Grand Total	51,689,609	54,122,158	34,147,759	66%
Wage	30,384,043	30,596,001	21,736,234	72%
Non-Wage Recurrent	16,511,814	16,531,356	9,779,382	59%
Domestic Devt	3,493,436	5,694,486	2,374,146	68%
External Financing	1,300,315	1,300,315	257,998	20%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district received a total revenue of UGX 40,612,823,000 from Central Government transfers, External financing, OGTs and locally generated revenue against the approved Annual budget of UGX 51,689,609,000, which is 79% realization by the end of the third quarter FY 2024/2025. Generally, the district performance surpassed by 4% whereby The Central Government transfers performed at a tune of 81%, other government transfers at 32%, External financing at 20% and local revenue at 51%. OGTs performed poorly because some of the non-wage recurrent grants performed at 0% e.g. Grow Project. The relatively good performance under central Government transfers is because most central government funds performed as planned for the third quarter. e.g Programme Conditional Grant - Development at 200% . The External financing is not performing as expected and this is because the district did not receive any funds as planned especially from UNICEF and WHO. All funds were disbursed to the respective Programmes whereby 72% was disbursed as wages, 59% as non-wage, 68% domestic development and 20% as external financing. The disbursement to the departments in percentage performance was as follows: 68% to AGRO-INDUSTRIALIZATION, 42% to TOURISM DEVELOPMENT, 73% to NATURAL RESOURCES AND WATER, 55% to PRIVATE SECTOR DEVELOPMENT, 56% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 66% to HUMAN CAPITAL DEVELOPMENT, 57% to PUBLIC SECTOR TRANSFORMATION, 36% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 78% to GOVERNANCE AND SECURITY and 47% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance of UGX 1,210,767,000 for Staff wages, UGX 3,320,957,000 for development grants due to delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 1,933,957,000 for non-wage funds for pension , gratuity and URF for quarter four obligation and ex-gratia for LC1 and LC 11 chairpersons which is normally paid in the fourth quarter

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	283,724	51%
Business licenses	69,249	69,249	12,859	19%
Inspection Fees	7,000	7,000	0	0%
Interest on loans issued	60,000	60,000	30,700	51%
Local Services Tax-Payable By Individuals	250,286	250,286	176,033	70%
Market /Gate Charges	70,526	70,526	0	0%
Miscellaneous receipts/income	20,000	20,000	40,866	204%
Other licenses	36,500	36,500	8,296	23%
Sale of bid documents-From Private Entities	40,000	40,000	14,970	37%
Discretionary Government Transfers	5,377,988	5,377,988	4,175,507	78%
District Discretionary Equalisation Development Grant	510,196	510,196	510,196	100%
District Unconditional Grant Non-Wage	1,138,162	1,138,162	853,621	75%
District Unconditional Grant Wage	3,452,289	3,452,289	2,589,217	75%
Urban Discretionary Equalisation Development Grant	57,870	57,870	57,870	100%
Urban Unconditional Non-Wage	219,472	219,472	164,604	75%
Conditional Government Transfers	43,642,654	46,055,661	35,636,056	82%
Programme Conditional Grant - Non Wage Recurrent	13,785,529	13,785,529	10,151,851	74%
Programme Conditional Grant - Development	2,210,556	4,411,606	4,411,606	200%
Programme Conditional Grant - Wage Recurrent	26,931,754	27,143,712	20,357,784	76%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%
Other Government Transfers	815,091	834,633	259,538	32%
GROW Project	0	9,542	0	
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	14,980	4%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	32,000	32,000	34,890	109%
Uganda Road Fund (URF)	430,591	430,591	206,619	48%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	0	0	3,049	
<b>External Financing</b>	<b>1,300,315</b>	<b>1,300,315</b>	<b>257,997</b>	<b>20%</b>
Aids Health Care Foundation (AHF)	20,000	20,000	5,000	25%
Global Alliance for Vaccines and Immunization (GAVI)	360,315	360,315	124,950	35%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	128,047	38%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>51,689,609</b>	<b>54,122,158</b>	<b>40,612,823</b>	<b>79%</b>

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Cumulative Performance for Locally Raised Revenues

In the third quarter of the FY 2024/2025, the district cumulative local revenue collected is UGX 283,724,000 representing 51% of the annual budget. The source of local revenue included local service tax, Markets/Gate charges. Interest on loans issued and Sale of bid documents from private entities. The district did not realize the anticipated 75%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

Cumulative Performance for Central Government Transfers

The district received a total revenue of UGX 39,811,563,000 from Central Government transfers against the approved Annual budget of UGX 49,020,642,000, which is 81% realization by the end of the third quarter FY 2024/2025. The district did realize the anticipated 75%, due to the release of more funds under Programme Conditional Grant -

Cumulative Performance for Other Government Transfers

The district received a total revenue of UGX 259,538,000 from Other Government transfers against the approved Annual budget of UGX 815,091,000, which is 32% realization by the end of the third quarter FY 2024/2025. There was some variance in the performance during the quarter because some of the nonwage recurrent grants performed at 0% i.e Grow project and Physical planning.

Cumulative Performance for External Financing

By the end of the third quarter, the district had realised 20% 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	5,491,027	61%	1,802,310
Sub-Total	8,974,362	0	5,491,027	61%	1,802,310
Department: Finance					
10 Financial Management and Accountability (LG)	475,927	0	326,739	69%	82,433
Sub-Total	475,927	0	326,739	69%	82,433
Department: Statutory bodies					
10 Legislation and Oversight	549,036	0	415,007	76%	97,883
Sub-Total	549,036	0	415,007	76%	97,883
Department: Production and Marketing					
10 Agricultural Extension	220,765	0	190,259	86%	67,209
20 Agricultural Production	2,837,920	0	1,874,174	66%	552,019
30 Agricultural Value Chain Services	291,434	0	206,673	71%	59,912
Sub-Total	3,350,119	0	2,271,106	68%	679,140
Department: Health					
10 Primary HealthCare	687,468	0	515,601	75%	171,867
20 Hospital Services	560,197	0	420,148	75%	140,049
30 Health Management and Supervision	11,714,366	0	7,426,966	63%	2,567,020
Sub-Total	12,962,032	0	8,362,715	65%	2,878,937
Department: Education					
10 Pre-Primary and Primary Education	11,579,836	0	8,493,473	73%	3,156,302
20 Secondary Education	6,603,614	0	4,700,822	71%	1,898,179
30 Skills Development	674,658	0	443,728	66%	158,834
40 Education&Sports Management and Inspection	1,109,402	0	539,835	49%	301,687
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	19,970,510	0	14,177,859	71%	5,515,001

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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	1,309,351	64%	743,564
20 Engineering Services	81,002	0	26,587	33%	1,292
Sub-Total	2,133,284	0	1,335,938	63%	744,856
Department: Water					
10 Rural Water Supply and Sanitation	946,468	0	629,430	67%	352,074
Sub-Total	946,468	0	629,430	67%	352,074
Department: Natural Resources					
10 Natural Resources Management	530,600	0	449,468	85%	157,589
Sub-Total	530,600	0	449,468	85%	157,589
Department: Community Based Services					
10 Community Mobilisation	289,804	0	207,040	71%	70,955
20 Empowerment and Mindset Change	357,500	0	31,539	9%	26,580
Sub-Total	647,304	0	238,579	37%	97,536
Department: Planning					
10 Planning and Statistics	836,695	0	305,606	37%	103,806
Sub-Total	836,695	0	305,606	37%	103,806
Department: Internal Audit					
10 Compliance	188,808	0	79,466	42%	24,299
Sub-Total	188,808	0	79,466	42%	24,299
Department: Trade, Industry and Local Development					
10 Commercial Services	124,463	0	64,819	52%	18,731
Sub-Total	124,463	0	64,819	52%	18,731
Grand Total	51,689,609	0	34,147,759	66%	12,554,593



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,314,075	8,314,075	6,454,139	78%	2,399,342
District Unconditional Grant Non-Wage	357,206	357,206	239,085	67%	94,795
District Unconditional Grant Wage	702,852	702,852	699,331	99%	699,331
Locally Raised Revenues	206,214	206,214	73,135	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	461,381	461,381	346,036	75%	115,345
Programme Conditional Grant - Non Wage Recurrent	6,586,423	6,586,423	5,096,552	77%	1,489,871
Development Revenues	660,287	660,287	660,287	100%	216,390
District Discretionary Equalisation Development Grant	11,117	11,117	11,117	100%	0
Multi-Sectoral Transfers to LLGs_Gou	249,170	249,170	249,170	100%	83,057
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	8,974,362	8,974,362	7,114,426	79%	2,615,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	702,852	702,852	584,880	83%	194,980
Non Wage	7,611,224	7,611,224	4,249,909	56%	1,271,654
Development Expenditure					
Domestic Development	660,287	660,287	656,238	99%	335,676
External Financing	0	0	0	0%	0
Total Expenditure	8,974,362	8,974,362	5,491,027	61%	1,802,310
C: Unspent Balances					
Recurrent Balances			1,619,350		
Wage			114,452		
Non Wage			1,504,899		
Development Balances			4,049		
Domestic Development			4,049		
External Financing			0		
Total Unspent			1,623,400		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter of the FY 2024/2025, the department received cumulative revenue of UGX 7,114,426,000 representing 79% of the annual budget. The good budget outturn under the District Development Grant was due to government’s policy of releasing all the funds by quarter three release. The poor performance under local revenue is attributed to the fewer realization of funds during the third quarter. The cumulative expenditure was UGX 5,491,027,000 reflecting 77% of the funds released, of the funds spent, UGX 584,880,000 on staff wages, UGX 4,249,909,000 spent on non-wage activities and UGX 656,238,000 on development obligation

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,623,400,000 of which UGX 4,049,000 was meant for development grants obligation in quarter four, UGX 114,452,000 for wage and UGX 1,504,899,000 as balance on pension due to migration of staff and pensioners to the new payroll system (HCM) which dropped some hence delayed payment and exgratia, which is paid in quarter four

Highlights of physical performance by end of the quarter

- Monitored, supervised and coordinated all government programs and projects on a routine basis.
- Purchased newspapers for the offices of the District Chairperson, the CAO, the CFO, the RDC and the Information Officer.
- Conducted routine media coverage of events, functions and activities.
- Paid salaries, pension and gratuity during the period under review.
- Support supervised all LLGs District wide. -Payroll and Pension data captured.
- Attended workshops, meetings and Seminars at both District and National level for service delivery improvement.
- Migration of payroll system from IPPS to HCM done though with some challenges.
- Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll.
- Quarterly Rewards and Sanctions Committee meeting was convened.
- The DCC met twice and prepared the district procurement plan for FY 2025/2026 and Collected local revenues

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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	374,746	79%	106,604
District Unconditional Grant Non-Wage	144,152	144,152	128,427	89%	31,160
District Unconditional Grant Wage	281,775	281,775	211,332	75%	70,444
Locally Raised Revenues	50,000	50,000	34,988	70%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,927	475,927	374,746	79%	106,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	163,325	58%	46,273
Non Wage	194,152	194,152	163,415	84%	36,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,927	475,927	326,739	69%	82,433
C: Unspent Balances					
Recurrent Balances			48,007		
Wage			48,007		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,007		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received accumulative revenue of UGX 374,746,000 against UGX 475,927,000, which is 79% of the annual budget. For the third quarter, UGX 106,604,000 was received against UGX 118,982,000 projected, which is 90% 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 third quarter was UGX 326,739,000 reflecting 87% of the funds released, of the funds spent, UGX 163,325,000 was wages, and UGX 163,415,000 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 48,007,000 meant for Staff wages and this was due to migration of staff to the new payroll system (HCM) which dropped some hence delayed payment

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. Budget Report prepared and presented to Executive committee for deliberation. Prepared quarterly 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	412,240	82%	109,261
District Unconditional Grant Non-Wage	168,404	168,404	159,246	95%	62,166
District Unconditional Grant Wage	188,380	188,380	141,285	75%	47,095
Locally Raised Revenues	147,000	147,000	111,709	76%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	549,036	549,036	457,492	83%	124,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,380	188,380	100,373	53%	21,324
Non Wage	315,404	315,404	270,955	86%	62,166
Development Expenditure					
Domestic Development	45,252	45,252	43,679	97%	14,393
External Financing	0	0	0	0%	0
Total Expenditure	549,036	549,036	415,007	76%	97,883
C: Unspent Balances					
Recurrent Balances			40,912		
Wage			40,912		
Non Wage			0		
Development Balances			1,573		
Domestic Development			1,573		
External Financing			0		
Total Unspent			42,485		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departmental annual budget was UGX 549,036,000 and the cumulative revenue realized was UGX 457,492,000, which represents 83% of the total annual budget. During the third quarter, UGX 124,345,000 was realized against UGX 137,259,000 representing 91%. The development grant performed at 100% due to government policy of releasing the entire development grant in the third quarter. The department's cumulative expenditure was UGX 415,007,000 against UGX 457,492,000 representing 91% of the cumulative release, of the funds spent UGX 100,373,000 was on wages, UGX 270,955,000 on non-wage activities and UGX 43,679,000 on development obligation

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 42,485,000 of which UGX 40,912,000 meant for Staff wages and this was due to migration of staff to the new payroll system (HCM) which dropped some hence delayed payment and UGX 1,573,000 for development obligation in quarter four

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel. DLB held 3 sensitization meetings at Bbale, Kawunguli and Kabumba Villages. The Board received 16 Land applications, and 12 were approved and one LB meeting was convened. 4 Staff confirmed in the respective appointments. Paid salary to Chairperson DSC and retainer fee. Appointed District Engineer in Acting Appointment. 2 PAC committee meetings were convened and examined the District Internal Audit for 1ST Quarter for FY 2024/2025. PAC carried out 2 field visits to Rakai hospital. The DCC met twice and prepared the district procurement plan for FY 2025/2026 and Collected local revenues for phase two for FY 2024/2025.3 DEC meetings were held.The DEC conducted 2 field monitoring visit for various schools and roads in the entire district. The DEC Launched and commissioned projects under Education, health, water and works. One District Council meeting was convened

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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	1,937,284	75%	657,594
District Unconditional Grant Wage	317,205	317,205	237,903	75%	79,301
Locally Raised Revenues	20,000	20,000	17,750	89%	17,750
Programme Conditional Grant - Non Wage Recurrent	543,125	543,125	407,344	75%	135,781
Programme Conditional Grant - Wage Recurrent	1,699,050	1,699,050	1,274,287	75%	424,762
Development Revenues	770,739	2,683,720	2,683,720	348%	292,391
Programme Conditional Grant - Development	770,739	2,683,720	2,683,720	348%	292,391
Total Revenues Shares	3,350,119	5,263,100	4,621,004	138%	949,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,016,255	2,016,255	1,216,863	60%	421,739
Non Wage	563,125	563,125	422,582	75%	152,771
Development Expenditure					
Domestic Development	770,739	2,683,720	631,661	82%	104,630
External Financing	0	0	0	0%	0
Total Expenditure	3,350,119	5,263,100	2,271,106	68%	679,140
C: Unspent Balances					
Recurrent Balances			297,839		
Wage			295,327		
Non Wage			2,512		
Development Balances			2,052,060		
Domestic Development			2,052,060		
External Financing			0		
Total Unspent			2,349,899		

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 4,621,004,000 against UGX 3,350,119,000, which is 138% of the annual budget. The projection receipt for the quarter was UGX 837,530,000 and the received was UGX 949,985,000, which is 113%. The good budget outturn was attributed to the supplementary budget received during the third quarter. The cumulative expenditure for the quarter was UGX 2,271,106,000 against the cumulative release of UGX 4,621,004,000, which is 49%.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,349,899,000 out of which UGX 295,327,000 is for wage in the third quarter, UGX 2,512,000 for non-wage obligation and UGX 2,052,060,000 for domestic development grants due to failure by some farmers to embrace the co-funding obligation under micro-irrigation program, which further delayed the whole process

Highlights of physical performance by end of the quarter

Hanns Nuemann held a workshop titled climate witness to sensitise stakeholders on climate change issues. NARO/CIAT trained selected extension staff and farmers to be trainers in Participatory Information Services for Climate Adaptation in Rakai.17 extension staff attended a harmonization training on post-harvest handling. 48000 doses of vaccine was delivered from MAAIF. 1452 kgs of fish inspected at 23 landing sites District-wide. Staff salary paid. A mega solar energy system Installed at cold chain house. The department procured 01 laptop, 01 desktop, 01 printer, 06 soil test kits, 04 lifebouys, 20 automatic syringes and 65 field overalls. 4 micro-scale irrigation systems were installed to beneficiaries. 25 farmers paid the mandatory co-funding out of the 50 farmers. By February, 2025, cumulatively 15,429 subsistence households had received PRF amounting to Ugx 15,075,760,000 against Ugx 15,252,429,229 so far received by the District (Ugx 176,669,224 was still the balance).



VOTE: 920 Rakai District

Quarter 3

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	8,541,144	75%	2,847,048
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,330,992	1,330,992	998,244	75%	332,748
Programme Conditional Grant - Wage Recurrent	10,057,200	10,057,200	7,542,900	75%	2,514,300
Development Revenues	1,573,840	1,573,840	531,522	34%	230,518
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	21,296
External Financing	1,300,315	1,300,315	257,997	20%	128,047
Programme Conditional Grant - Development	243,525	243,525	243,525	100%	81,175
Total Revenues Shares	12,962,032	12,962,032	9,072,666	70%	3,077,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,057,200	10,057,200	7,072,066	70%	2,497,279
Non Wage	1,330,992	1,330,992	996,434	75%	331,038
Development Expenditure					
Domestic Development	273,525	273,525	36,218	13%	13,240
External Financing	1,300,315	1,300,315	257997.603	20%	37,380
Total Expenditure	12,962,032	12,962,032	8,362,715	65%	2,878,937
C: Unspent Balances					
Recurrent Balances			472,645		
Wage			470,834		
Non Wage			1,810		
Development Balances			237,306		
Domestic Development			237,306		
External Financing			0		
Total Unspent			709,951		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter FY 2024/2025, the department received a total revenue of UGX 9,072,666,000 representing 70% of the annual approved budget and 280% of the quarterly budget. The cumulative revenue received of UGX 9,072,666,000 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 External financing at 20% because of fewer revenue realization by the end of the third quarter. The cumulative expenditure by the end of the quarter was UGX 8,362,715,000 reflecting 92% of the funds released, of the funds spent, UGX 7,072,066,000 was wages, UGX 36,218,000 on development, UGX 257,998,000 on external financing and UGX 996,434,000 spent on Non-wage activities. This leaves the unspent balance of UGX 709,951,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 709,951,000 of which UGX 237,306,000 is for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 470,834,000 as balance on wage due to migration of staff to the new payroll system (HCM) which dropped some hence delayed payment and UGX 1,810,000 for non-wage obligation for quarter four.

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. line pit latrine constructed at Lwanda HCIII.

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,490,670	19,702,628	14,443,830	74%	5,261,687
District Unconditional Grant Wage	154,800	154,800	116,100	75%	38,700
Other Transfers from Central Government	32,000	32,000	34,890	109%	0
Programme Conditional Grant - Non Wage Recurrent	4,128,365	4,128,365	2,752,244	67%	1,376,122
Programme Conditional Grant - Wage Recurrent	15,175,505	15,387,462	11,540,597	76%	3,846,866
Development Revenues	479,840	767,909	767,909	160%	159,947
Programme Conditional Grant - Development	479,840	767,909	767,909	160%	159,947
Total Revenues Shares	19,970,510	20,470,536	15,211,739	76%	5,421,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,330,305	15,542,262	11,560,909	75%	4,217,307
Non Wage	4,160,365	4,160,365	2,388,624	57%	1,177,036
Development Expenditure					
Domestic Development	479,840	767,909	228,326	48%	120,658
External Financing	0	0	0	0%	0
Total Expenditure	19,970,510	20,470,536	14,177,859	71%	5,515,001
C: Unspent Balances					
Recurrent Balances			494,298		
Wage			95,788		
Non Wage			398,510		
Development Balances			539,583		
Domestic Development			539,583		
External Financing			0		
Total Unspent			1,033,880		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter of FY 2024/2025, the department received a total revenue of UGX 15,211,739,000 representing 76% of the annual approved budget. All funds received were from Programme Conditional Grant - Development, Programme Conditional Grant - Non-Wage Recurrent such as UPE, USE and staff salary. During the third quarter, UGX 5,421,634,000 was realized against UGX 4,992,628,000 representing 109%. However, there was a poor performance in Programme Conditional Grant - Non Wage Recurrent at 67% as a result of fewer revenue realization in the quarter, The realized Other Transfers from Central Government and Programme Conditional Grant – Development has also affected the good revenue performance, The cumulative expenditure by the end of the quarter was UGX 14,177,859,000 reflecting 93% of the funds released, of the funds spent, UGX 11,560,909,000 was wages, UGX 228,326,000 for development and UGX 2.388,624,000 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 1,033,880,000 out of which UGX 95,788,000 is for wage due to Some teachers missing their salaries because of staff HCM system migration, UGX 398,510,000 for non-wage under maintenance grant and UGX 539,583,000 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

The department Inspected and monitored both primary and secondary government aided schools and the focus was on general sanitation, infrastructure, staffing, curriculum management, financial management, human resource and learner’s enrollment and attendance. The department inaugurated & inducted the approved school management committee members. Education Sectoral committee conducted a verification exercise of learners on the portal and abscondment cases of teachers reported. CAO, CFO and LCV Chairperson followed up on usage of grants, inspection reports, budgeting and implementation guidelines in primary and secondary government aided schools. Clerk of works paid. DEO attended the annual general meeting for district education officers in Kapchorwa. The department organized Music dance and drama campaigns is schools, trained games teachers on the new guidelines required by the governing body UPPSA. Sports Officer inspected and monitored the newly introduced Ministry of sports portal

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,833,284	1,833,284	1,147,965	63%	612,965
District Unconditional Grant Wage	382,693	382,693	191,346	50%	191,346
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	430,591	430,591	206,619	48%	171,619
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	300,000	300,000	300,000	100%	100,000
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	2,133,284	2,133,284	1,447,965	68%	712,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,693	382,693	191,231	50%	73,177
Non Wage	1,450,591	1,450,591	939,876	65%	466,848
Development Expenditure					
Domestic Development	300,000	300,000	204,831	68%	204,831
External Financing	0	0	0	0%	0
Total Expenditure	2,133,284	2,133,284	1,335,938	63%	744,856
C: Unspent Balances					
Recurrent Balances			16,858		
Wage			115		
Non Wage			16,743		
Development Balances			95,169		
Domestic Development			95,169		
External Financing			0		
Total Unspent			112,028		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

The department received cumulative revenue of UGX 1,447,965,000 against the budget of UGX 2,133,284,000, which is 68% 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 1,335,938,000 reflecting 92% of the funds released, of the funds spent, UGX 191,231,000 on staff wages, UGX 204,831,000 on development and UGX 939,876,000 on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 112,028,000 out of which UGX 16,743,000 for non-wage due to late release of funds from URF and UGX 95,169,000 for domestic development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, hence delayed construction works

Highlights of physical performance by end of the quarter

Staff salaries paid. Monitored road activities by sectoral committee members and technical staff, submitted quarterly work plan to Ministry of Works. Transferred quarterly release to Rakai Town Council  
Periodic maintenance of 12km along Kyemwa-Lwensinga-Ndagga road and purchased and installed re-inforced concrete culverts.

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,678	221,678	171,988	78%	55,420
District Unconditional Grant Wage	138,344	138,344	109,487	79%	34,586
Programme Conditional Grant - Non Wage Recurrent	83,334	83,334	62,501	75%	20,834
Development Revenues	724,790	724,790	724,790	100%	241,597
Programme Conditional Grant - Development	709,975	709,975	709,975	100%	236,658
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	946,468	946,468	896,778	95%	297,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	104,396	75%	29,520
Non Wage	83,334	83,334	53,018	64%	12,374
Development Expenditure					
Domestic Development	724,790	724,790	472,016	65%	310,180
External Financing	0	0	0	0%	0
Total Expenditure	946,468	946,468	629,430	67%	352,074
C: Unspent Balances					
Recurrent Balances			14,573		
Wage			5,091		
Non Wage			9,483		
Development Balances			252,774		
Domestic Development			252,774		
External Financing			0		
Total Unspent			267,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter FY 2024/2025, the department received a total revenue of UGX 896,778,000 representing 95% of the annual approved budget and 125% of the quarterly budget. All funds received were Programme Conditional Grant - Development, Transitional Conditional Grant - Development, 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 629,430,000 reflecting 70% of the funds released, of the funds spent, UGX 104,396,000 on wages, UGX 472,016,000 on development and UGX 53,018,000 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 252,774,000 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, UGX 9,483,000 for non-wage for departmental obligation and UGX 5,091,000 for wage in quarter four.

Highlights of physical performance by end of the quarter

Paid salary to staff ,National and district consultation meetings held in and outside the district. Reactivation of non-functional water user committee in eleven (11) communities. Sanitation enforcement and promotion - Follow-up on triggered villages in Kasula village. Drama show on safe water and sanitation promotion conducted in Mbaale – Lwamaggwa Sub county. Follow up for O&M, Behavioral change and Environmental issues in Kifamba and Kibanda Sub Counties. 74 private sector - Hand Pump Mechanics trained in Byakabanda, Kibanda and Kifamba S/Counties. Radio program for promoting water, sanitation and good hygiene practices conducted from KBS Radio. 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 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	526,600	536,600	445,468	85%	157,589
District Unconditional Grant Non-Wage	56,000	56,000	18,286	33%	18,286
District Unconditional Grant Wage	421,800	421,800	393,082	93%	124,603
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,800	38,800	29,100	75%	9,700
Development Revenues	4,000	4,000	4,000	100%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	530,600	540,600	449,468	85%	157,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	393,082	93%	124,603
Non Wage	104,800	114,800	52,386	50%	32,986
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	530,600	540,600	449,468	85%	157,589
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920   Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter FY 2024/2025, the department received a cumulative total of revenue of UGX 449,468,000 representing 85% of the annual approved budget. All the money received was Domestic Development, Programme Conditional Grant - Non-Wage Recurrent and staff salary. However, there was a poor performance in Other Transfers from Central Government because of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 449,468,000 reflecting 100% of the funds released, of the funds spent, UGX 393,082,000 was on staff wages, UGX 4,000,000 on development and UGX 52,386,000 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 farmer groups consisting of 340 members were equipped with knowledge in construction of energy-saving stoves across the district. Trainings carried out at various follas around the district.The department conducted Environmental training and sensitization with the local communities around Kibaale town council. Riverbank and wetland restoration was done on river Kibaale at, Kyawanyana village, Kifamba Sub County and at least 10 acres of the buffer area of the river were restored. Continuous environment sensitization, serving restoration and eviction orders to the encroachers was done in Kibale TC, Rakai TC, Byakabanda and Lwanda sub counties. Physical planning routine inspection done in Lwanda, Ddwaniro and Kifamba Sub-counties. 70 women and 50 men have been trained in ENR monitoring in Kifamba and Kibaale. The department with development partners distributed 300 jackfruit plant seedling, 40 avocadoes, to three primary schools in Lwamaggwa Sub County

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,304	656,846	246,267	38%	98,136
District Unconditional Grant Non-Wage	5,000	5,000	13,705	274%	8,906
District Unconditional Grant Wage	228,577	228,577	171,432	75%	57,144
Locally Raised Revenues	5,000	5,000	930	19%	0
Other Transfers from Central Government	352,500	362,042	18,029	5%	18,029
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228	42,171	75%	14,057
Development Revenues	0	0	0	0%	0
Total Revenues Shares	647,304	656,846	246,267	38%	98,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,577	228,577	163,744	72%	56,543
Non Wage	418,728	428,269	74,835	18%	40,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	647,304	656,846	238,579	37%	97,536
C: Unspent Balances					
Recurrent Balances			7,688		
Wage			7,688		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,688		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, FY 2024/2025 the department received a cumulative total revenue of UGX 246,647,000 representing 38% of the annual approved budget and 152% of the quarterly budget. However, there was a poor performance in Other Transfers from Central Government at 5% and Locally Raised Revenues at 19%. The cumulative expenditure by the end of the quarter was UGX 238,579,000 reflecting 97% of the funds released, of the funds spent, UGX 163,744,000 was wages and UGX 74,835,000 spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 7,688,000 meant for Staff wages and this was due to migration of staff to the new payroll system (HCM) which dropped some hence delayed payment

Highlights of physical performance by end of the quarter

Staff salary paid. Labour disputes handled. Work based places inspected. Received and managed 12 cases handled,8 referred, terminated 13 and 7 pending. 220 learners were trained under Integrated Community Learning for Wealth Creation . Supported 28 PWD groups to come up with fund able projects using NSG forms. 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. The department is closely monitoring and supporting the planning process to ensure that the plans and budgets at both LG and LLG levels are reflective of gender concerns and strategies to address them.Held an orientation meeting with the CDOs on ECOLEW as an improved strategy to enhance FAL.

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,168	608,168	299,522	49%	41,632
District Unconditional Grant Non-Wage	124,000	124,000	67,830	55%	8,750
District Unconditional Grant Wage	438,821	438,821	209,842	48%	14,032
Locally Raised Revenues	45,347	45,347	21,850	48%	18,850
Development Revenues	228,527	228,527	228,527	100%	69,919
District Discretionary Equalisation Development Grant	228,527	228,527	228,527	100%	69,919
Total Revenues Shares	836,695	836,695	528,049	63%	111,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	123,066	28%	35,706
Non Wage	169,347	169,347	89,680	53%	27,600
Development Expenditure					
Domestic Development	228,527	228,527	92,860	41%	40,500
External Financing	0	0	0	0%	0
Total Expenditure	836,695	836,695	305,606	37%	103,806
C: Unspent Balances					
Recurrent Balances			86,776		
Wage			86,776		
Non Wage			0		
Development Balances			135,667		
Domestic Development			135,667		
External Financing			0		
Total Unspent			222,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter of the FY 2024/2025, a cumulative revenue of UGX 528,049,000 was realized indicating a 63% realization of annual budget performance. During the quarter, UGX 111,551,000 was received against UGX 209,174,000 representing 53% of the quarterly budget performance. However, there was a poor performance under Local revenue and District Unconditional Grant Wage because of realizing fewer funds during the quarter. The cumulative expenditure by the end of the third quarter was UGX 305,606,000 reflecting 58% of the funds released. Of the cumulative funds spent, UGX 123,066,000 was for wages, UGX 92,860,000 on development obligation and UGX 89,680,000 spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 222,443,000 of which UGX 135,667,000 is for development grants due to the delay by MoFPED to approve the new contracts committee, which further delayed the procurement process, UGX 86,776,000 meant for Staff wages and this was due to migration of staff to the new payroll system (HCM) which dropped some hence delayed payment.

Highlights of physical performance by end of the quarter

Staff salary paid. Compiled and submitted the HLG National Standard Indicators to Ministry of Finance and MoLG. Sensitized midwives on birth registration of children and data tracking at HCIIs and HCIIIs in Lwammagwa, Kyalulangira and Kiziba Sub-counties. Monitored Birth registration of children at HCIIs and HCIIIs in Kyalulangira and Lwammagwa sub-counties. Updated the statistical abstract and Outlook.Continued Coordination of Parish development model data collection, cleaning and processing under pillar No.6 of the Parish Development Model program. Prepared and submitted the District Draft Budget , District Budget performance report Q2, Coordinated and supported in the formulation of DDPIV at District and LLGs level.Collected LLGs Quarterly progress reports,

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,808	188,808	108,506	57%	45,442
District Unconditional Grant Non-Wage	36,490	36,490	45,610	125%	0
District Unconditional Grant Wage	112,318	112,318	44,533	40%	28,079
Locally Raised Revenues	40,000	40,000	18,363	46%	17,363
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,808	188,808	108,506	57%	45,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,318	112,318	15,493	14%	6,936
Non Wage	76,490	76,490	63,974	84%	17,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,808	188,808	79,466	42%	24,299
C: Unspent Balances					
Recurrent Balances			29,040		
Wage			29,040		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,040		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

The departmental annual budget is UGX 188,808,000 and the cumulative received was UGX 108,808,000 representing 57% of the total annual budget. During the third quarter, the department received UGX 45,442,000 against a work plan of UGX 47,202,000 budgeted for in the quarter, which is 96% realization. The poor budget outturn was due to less disbursement of District Unconditional Grant Wage against planned at 40% and locally raised revenue realized at 46%. The cumulative expenditure in the quarter was UGX 79,466,000 reflecting 73% of the funds released, of the funds spent, UGX 15,493,000 was on wages and UGX 63,974,000 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 29,040,000 meant for Staff wages and this was due to the delay by MoP to upload some staff on the system because of HCM system migration

Highlights of physical performance by end of the quarter

Paid Staff salary. Conducted Statutory audit, Government Aided schools and Health units, Special investigation and Stores. Prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General the Audit finds.witnessed Handover of offices , Deliveries in offices and pay change reports verified . Prepared and submitted second Quarter Audit report to relevant ministries and departments. Inspected all drug supplies



VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,986	117,986	77,239	65%	25,746
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	84,724	84,724	63,543	75%	21,181
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,261	18,262	13,696	75%	4,565
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	124,463	124,463	83,716	67%	27,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	46,806	55%	14,165
Non Wage	33,262	33,262	13,696	41%	4,566
Development Expenditure					
Domestic Development	6,477	6,477	4,317	67%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,463	124,463	64,819	52%	18,731
C: Unspent Balances					
Recurrent Balances			16,738		
Wage			16,737		
Non Wage			0		
Development Balances			2,160		
Domestic Development			2,160		
External Financing			0		
Total Unspent			18,898		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departmental annual budget was UGX 124,463,000 and the cumulative received was UGX 83,716,000 representing 67% of the total annual budget. During the third 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 64,819,000 reflecting 77.4% 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 and local revenue 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 18,898,000 of which UGX 16,737,000 meant for Staff wages and this was due to migration of staff to the new payroll system (HCM) which dropped some hence delayed payment and UGX 2,160,000 for development obligation in quarter four

Highlights of physical performance by end of the quarter

Staff salary. Conducted inventory and registration with UTB, inspected and enforced standards about cleanness, hygiene and standards for accommodation facilities.

Conducted tourism business development services in entrepreneurship skills, financial Literacy, value addition with the main purpose of developing the most sellable products in Rakai and beyond. Sensitized the community about utilization of local economic resources to promote economic production. Trained members in entrepreneurship skills, business development, Enterprise selection, mind set change, Resource mobilization strategies, formalizing businesses by registering, how to access cheap funds, Governance/leadership and record keeping. Database for MSMEs generated and Price list for both produce and manufactured commodities from markets compiled. Cooperative Leaders and Members were trained in Enterprise selection, leadership skills, mind set change, Business plan, Record keeping, loan recovery strategies, Loan appraisal,

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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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 and Health facilities monitored, supervised and mentored for Performance improvement in the entire district

inadquate funding

Expenditures incurred in the Quarter to deliver 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
Non-Wage	9,600	0
GoU Dev	0	0
Ext Finance	0	0

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

Staff Verified and salary processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed

Inadequate allocation of the Gratuity budget which leads to continuous accrual of outstanding gratuity arrears

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	702,852	194,980
273104 Pension	4,668,601	733,623
273105 Gratuity	1,290,882	321,011
352880 Salary Arrears Budgeting	361,125	0
352881 Pension and Gratuity Arrears Budgeting	265,816	3,328
Total for Budget Output	7,289,275	1,252,942
Wage	702,852	194,980
Non-Wage	6,586,423	1,057,962
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

All the district staff are not yet intergrated on HCM system

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	0
Total for Budget Output	36,818	2,868
Wage	0	0
Non-Wage	36,818	2,868

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Department: 010 Administration

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

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. procured laptop for heads to appraise their staff PHRO on time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,617	0
221008 Information and Communication Technology Supplies.	4,500	0
Total for Budget Output	11,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,117	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Funds transferred to respective LLGsnone

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	0
211107 Boards, Committees and Council Allowances	121,851	30,030
263402 Transfer to Other Government Units	98,000	9,229
Total for Budget Output	282,011	39,259
Wage	0	0
Non-Wage	282,011	39,259
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

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in schools and strengthening school health committees/clubs.	meagre resources

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	Planning and Finance Departments Building and Kiziba P/S renovated.	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	180,000	170,002
312121 Non-Residential Buildings - Acquisition	80,000	75,951
312131 Roads and Bridges - Acquisition	140,000	6,667
Total for Budget Output	400,000	252,619
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	252,619
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	NA	
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VOTE: 920 Rakai District

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	3,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

The DCC met twice and prepared the district procurement plan for FY 2025/2026 and Collected local revenues for phase two for FY 2024/2025	Delayed commencement of works due delayed approval of members of the district contracts committee by the MFPED
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	700
Total for Budget Output	12,000	5,700
Wage	0	0
Non-Wage	12,000	5,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. submitted referential letters to various ministries and LLGs	none
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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,000
Total for Budget Output	7,600	1,000
Wage	0	0
Non-Wage	7,600	1,000
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

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

Lack of transport facilities (Motorcycle for the Communications Officer

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



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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	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. transferred funds to LLGs	indquate funding

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	2,900
221001 Advertising and Public Relations	4,000	3,940
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	3,853	2,800
221011 Printing, Stationery, Photocopying and Binding	5,200	3,500
221012 Small Office Equipment	2,800	1,700
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	8,000	90
223005 Electricity	4,000	0
223006 Water	2,400	0
227001 Travel inland	506,144	2,180
227004 Fuel, Lubricants and Oils	36,563	0
228001 Maintenance-Buildings and Structures	6,640	0
228002 Maintenance-Transport Equipment	48,000	24,490
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	242,002
Wage	0	0
Non-Wage	654,600	158,945
GoU Dev	0	83,057
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Lack of internet connection. This has failed the District Website to be timely updated. Inadequate facilitation to maintain and update the District Website and Lack of transport facilities Motorcycle for the IT Officer

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	1,920
227001 Travel inland	2,000	0
Total for Budget Output	5,600	1,920
Wage	0	0
Non-Wage	5,600	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,974,362	1,802,310
Wage	702,852	194,980
Non-Wage	7,611,224	1,271,654
GoU Dev	660,287	335,676
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS and Staff salary paid	Failure by the Parish Chiefs to internalize the newly uploaded IRAS system

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	46,273
221011 Printing, Stationery, Photocopying and Binding	4,000	810
221012 Small Office Equipment	2,000	500
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	55,000	0
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	19,152	0
Total for Budget Output	395,927	55,083
Wage	281,775	46,273
Non-Wage	114,152	8,810
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

	Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled Draft Budget report for FY 2025/2026.	delayed release of second budget call circular to commence the preparation of the district draft budget
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0

VOTE: 920 Rakai District

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

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, Consulted with the Desk Officer in charge IFMS at the MoFPED. Enforced accountabilities at District and LLG level	Delay by some departmental heads to respond to audit queries in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,350
Total for Budget Output	20,000	7,350
Wage	0	0
Non-Wage	20,000	7,350
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

	Monitored implementation of government projects and programs in the entire district	delayed approval of members of the district contracts committee affected the commencement of the construction works
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000

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Department: 020 Finance

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

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, none  
Monitored votes and commitment control system,  
Transferred funds timely to respective beneficiaries, Ensured  
proper receipting of funds transferred at various levels

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,927	82,433
Wage	281,775	46,273
Non-Wage	194,152	36,160
GoU Dev	0	0
Ext Finance	0	0

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Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Education Assistant G.II/III Teacher and 1Public Health    none  
Nurse confirmed in the respective appointments. Paid salary  
to Chairperson DSC and retainer fee. Appointed District  
Engineer in Acting Appointment

Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
223006 Water	200	0
227001 Travel inland	29,052	8,553
227004 Fuel, Lubricants and Oils	2,000	0

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	43,252	9,553
Wage	0	0
Non-Wage	18,000	1,000
GoU Dev	25,252	8,553
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

Two PAC committee meetings were convened and examined none  
the District Internal Audit for 1ST Quarter reports for FY  
2024/2025. PAC carried out two field visits to Rakai hospital

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	10,840
Total for Budget Output	32,004	10,840
Wage	0	0
Non-Wage	12,004	5,000
GoU Dev	20,000	5,840
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

The DCC met twice and prepared the district procurement none  
plan for FY 2025/2026 and Collected local revenues for  
phase two for FY 2024/2025.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	1,200

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	2,800	2,800
Total for Budget Output	5,200	5,200
Wage	0	0
Non-Wage	5,200	5,200
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	3,500
212103 Incapacity benefits (Employees)	2,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	35,200	3,395
227004 Fuel, Lubricants and Oils	34,000	9,675
228002 Maintenance-Transport Equipment	500	0
282101 Donations	4,000	0
Total for Budget Output	122,600	18,070
Wage	0	0
Non-Wage	122,600	18,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services



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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, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured stationary	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,380	21,324
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
227001 Travel inland	9,000	5,000
227004 Fuel, Lubricants and Oils	8,100	0
Total for Budget Output	213,480	28,574
Wage	188,380	21,324
Non-Wage	25,100	7,250
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		
	One sectoral committee meeting was conducted for each committee and One field monitoring visit for every committee was conducted	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	25,646
227001 Travel inland	5,500	0
Total for Budget Output	124,500	25,646
Wage	0	0
Non-Wage	124,500	25,646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,036	97,883

VOTE: 920   Rakai District

Quarter 3

Wage	188,380	21,324
Non-Wage	315,404	62,166
GoU Dev	45,252	14,393
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		

48000 doses of vaccine out of 120,000 allocated was delivered from MAAIF. Routine clinical treatment of animals, meat and milk inspection carried out. 1452 kgs of fish inspected at all the 23 landing sites District-wide.

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,322	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	15,690
Total for Budget Output	35,322	15,690
Wage	0	0
Non-Wage	35,322	0
GoU Dev	0	15,690
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,115	25,599
Total for Budget Output	28,115	25,599
Wage	0	0
Non-Wage	28,115	25,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 920   Rakai District

Quarter 3

Department: 040 Production and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	26,115	25,920
Total for Budget Output	33,115	25,920
Wage	0	0
Non-Wage	33,115	25,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

17 extension staff attended a harmonization training on post-harvest handling. Raising the Village (RTV) distributed inputs to farmers in Kanoni and Kasensero villages in Lwanda SC	Abnormally high temperatures and a dry spell in January and February, 2025
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Expenditures incurred in the Quarter to deliver outputs	US\$ 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	0
Total for Budget Output	110,383	0
Wage	0	0
Non-Wage	110,383	0
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

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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. Installation of a mega solar energy system for operation of the department’s cold chain was completed. The department procured 01 laptop, 01 desktop, 01 printer, 06 soil test kits, 04 lifebouys, 20 automatic syringes and 65 field overall

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,255	421,739
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	24,740
227004 Fuel, Lubricants and Oils	3,093	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	33,260
Total for Budget Output	2,047,181	479,739
Wage	2,016,255	421,739
Non-Wage	30,926	24,740
GoU Dev	0	33,260
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,268	17,560
221003 Staff Training	28,903	1,026
221011 Printing, Stationery, Photocopying and Binding	9,634	8,748
223006 Water	20,000	16,600
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	105,977	0
227004 Fuel, Lubricants and Oils	28,903	28,346
312139 Other Structures - Acquisition	578,054	0
Total for Budget Output	790,739	72,280
Wage	0	0
Non-Wage	20,000	16,600
GoU Dev	770,739	55,680
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,488	0
227001 Travel inland	68,143	1,131
227004 Fuel, Lubricants and Oils	8,488	7,550
Total for Budget Output	85,119	8,681
Wage	0	0
Non-Wage	85,119	8,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

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	22,200
227001 Travel inland	73,041	18,531
Total for Budget Output	160,641	40,731
Wage	0	0
Non-Wage	160,641	40,731
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	9,500
227004 Fuel, Lubricants and Oils	1,306	0
Total for Budget Output	13,059	9,500

VOTE: 920   Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,0599,500
	GoU Dev	00
	Ext Finance	00

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	1,000
Total for Budget Output	13,059	1,000
	Wage	0
	Non-Wage	13,0591,000
	GoU Dev	0
	Ext Finance	0
Total for Department	3,350,119	679,140
	Wage	2,016,255421,739
	Non-Wage	563,125152,771
	GoU Dev	770,739104,630
	Ext Finance	0



VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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, quarterly reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired motorcycles	none
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

98%of approved posts are filled with trained health workers	none
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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, quarterly reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired motorcycles	none
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Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 quarterly reports compiled and submitted to DHO.	none

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

NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
line pit latrine constructed at Lwanda HCIII		NONE

Expenditures incurred in the Quarter to deliver 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	3,000
225204 Monitoring and Supervision of capital work	7,500	5,000
312121 Non-Residential Buildings - Acquisition	239,025	5,240
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	0
Total for Budget Output	273,525	13,240
Wage	0	0
Non-Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	273,52513,240
	Ext Finance	00

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 all staff, Carried out GBV cases follow up, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria ,Data management and Conducted support supervision

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,057,200	2,497,279
221002 Workshops, Meetings and Seminars	400,000	8,966
227004 Fuel, Lubricants and Oils	40,000	10,621
Total for Budget Output	10,497,200	2,516,866
Wage	10,057,200	2,497,279
Non-Wage	40,000	10,621
GoU Dev	0	0
Ext Finance	400,000	8,966

Budget Output: 320066 Health System Strengthening

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	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 infection, prevention & control and Immunization	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,315	28,414
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	4,000	1,000
223006 Water	1,000	0
227001 Travel inland	28,326	7,500
Total for Budget Output	919,642	36,914
Wage	0	0
Non-Wage	39,326	8,500
GoU Dev	0	0
Ext Finance	880,315	28,414
Total for Department	12,962,032	2,878,937
Wage	10,057,200	2,497,279
Non-Wage	1,330,992	331,038
GoU Dev	273,525	13,240
Ext Finance	1,300,315	37,380

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	0
225204 Monitoring and Supervision of capital work	9,793	1,915
312121 Non-Residential Buildings - Acquisition	247,000	118,743
Total for Budget Output	258,793	120,658
Wage	0	0
Non-Wage	0	0
GoU Dev	258,793	120,658
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	455,110
Total for Budget Output	1,542,583	455,110
Wage	0	0
Non-Wage	1,542,583	455,110
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	Some teachers missed their salaries due to staff HCM system rollout
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,728,093	2,580,534
Total for Budget Output	9,728,093	2,580,534
Wage	9,728,093	2,580,534
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,940,675	1,519,726

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,940,675	1,519,726
Wage	4,940,675	1,519,726
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		UShs 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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,441,892	378,453
Total for Budget Output	1,441,892	378,453
Wage	0	0
Non-Wage	1,441,892	378,453
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	506,736	102,860
Total for Budget Output	506,736	102,860
Wage	506,736	102,860
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	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



VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

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
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

	The department Inspected and monitored both primary and secondary government aided schools and the focus was on general sanitation, infrastructure, staffing, curriculum management, education policies, financial management, human resource.	none
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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	14,187
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,802	15,760
227004 Fuel, Lubricants and Oils	18,599	8,500
263402 Transfer to Other Government Units	787,200	244,129
Total for Budget Output	1,017,402	282,577
Wage	154,800	14,187
Non-Wage	862,602	268,389

VOTE: 920   Rakai District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

	The department organized Music dance and drama campaigns, trained games teachers to enrich them with training skills and new guidelines required by the governing body UPPSA. Sports Officer inspected and monitored the newly introduced sports portal	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	19,110
Total for Budget Output	50,000	19,110
Wage	0	0
Non-Wage	50,000	19,110
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		US\$ 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	5,515,001

VOTE: 920   Rakai District

Quarter 3

Wage	15,330,305	4,217,307
Non-Wage	4,160,365	1,177,036
GoU Dev	479,840	120,658
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Periodic maintenance of 12km along Kyemwa-Lwensinga-Ndagga road, Purchased and installed re-inforced concrete culverts for selected roads and staff salaries paid	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	73,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,000
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	4,808	0
223005 Electricity	3,000	0
223006 Water	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,000	5,480
263402 Transfer to Other Government Units	1,315,281	457,576
312131 Roads and Bridges - Acquisition	300,000	204,831
Total for Budget Output	2,052,282	743,564
Wage	382,693	73,177
Non-Wage	1,369,589	465,556
GoU Dev	300,000	204,831
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.		
	Maintained District road plant, serviced and replaced tyres	none

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	81,002	1,292
Total for Budget Output	81,002	1,292
Wage	0	0
Non-Wage	81,002	1,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,133,284	744,856
Wage	382,693	73,177
Non-Wage	1,450,591	466,848
GoU Dev	300,000	204,831
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	29,520
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	43,704	12,374
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	0
225204 Monitoring and Supervision of capital work	36,772	3,245
227001 Travel inland	14,815	4,938
227004 Fuel, Lubricants and Oils	1,739	0
228002 Maintenance-Transport Equipment	4,000	0

VOTE: 920   Rakai District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
312139 Other Structures - Acquisition	681,532		301,997
Total for Budget Output	945,468		352,074
Wage	138,344		29,520
Non-Wage	82,334		12,374
GoU Dev	724,790		310,180
Ext Finance	0		0
Total for Department	946,468		352,074
Wage	138,344		29,520
Non-Wage	83,334		12,374
GoU Dev	724,790		310,180
Ext Finance	0		0

VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	124,603
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	100
223006 Water	1,000	0
227001 Travel inland	30,000	17,828
Total for Budget Output	465,800	142,531
Wage	421,800	124,603
Non-Wage	40,000	17,928
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

20 farmer groups consisting of 340 members were equipped with knowledge in construction of energy-saving stoves across the district making an accumulation of 205 groups and 1,880 households so far trained in the district	The department has no defined budget line to implement most of the activities mentioned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0



VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

20 farmer groups consisting of 340 members were equipped with knowledge in construction of energy-saving stoves across the district making an accumulation of 205 groups and 1,880 households so far trained in the district	The department has no defined budget line to implement most of the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		18,800	9,086
	Total for Budget Output	18,800	9,086
	Wage	0	0
	Non-Wage	18,800	9,086
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

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 HIV/AIDS awareness in farmer groups	Inadquate funding
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VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	5,972
Total for Budget Output	8,000	5,972
Wage	0	0
Non-Wage	8,000	5,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	530,600	157,589
Wage	421,800	124,603
Non-Wage	104,800	32,986
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	56,543
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	357
223005 Electricity	1,000	0
227001 Travel inland	45,628	13,605
228002 Maintenance-Transport Equipment	4,000	450
Total for Budget Output	283,804	70,955
Wage	228,577	56,543
Non-Wage	55,228	14,412
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	The project enterprises were affected with pests and diseases which affects the incomes of the beneficiaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
282101 Donations	352,500	26,580
Total for Budget Output	357,500	26,580
Wage	0	0
Non-Wage	357,500	26,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,304	97,536
Wage	228,577	56,543
Non-Wage	418,728	40,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Compiled and submitted the HLG National Standard Indicators to Ministry of Finance and MoLG. Sensitized midwives on birth registration of children and data tracking at HCIIIs and HCIIIs. Monitored Birth registration of children at HCIIIs and HCIIIs	Some health centres lack birth registration tools like birth registration books.
PIAP Output: 1801051103X Functional community information system at parish level.		
	Continued Coordination of Parish development model data collection, cleaning and processing 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.		
	Compiled and cleaned administrative data from various departments and Lower Local Governments in preparation for both the District and LLGs fourth Development plans formulation	Inadquate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	438,821	35,706
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	34,200
312139 Other Structures - Acquisition	63,000	0
Total for Budget Output	680,714	69,906
Wage	438,821	35,706
Non-Wage	77,347	0
GoU Dev	164,546	34,200
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 920   Rakai District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Prepared and submitted the District Draft Budget , District Budget performance report Q2, Coordinated and supported in the formulation of DDPIV at District and LLGs level.Collected LLGs Quarterly progress reports,	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	41,364	12,000
Total for Budget Output	57,364	12,000
Wage	0	0
Non-Wage	30,000	12,000
GoU Dev	27,364	0
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

	Monitored implementation of government projects and programs in the entire district	delayed approval of members of the district contracts committee affected the commencement of the construction works
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	70,617	17,900
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	98,617	21,900
Wage	0	0
Non-Wage	62,000	15,600
GoU Dev	36,617	6,300
Ext Finance	0	0
Total for Department	836,695	103,806
Wage	438,821	35,706
Non-Wage	169,347	27,600
GoU Dev	228,527	40,500
Ext Finance	0	0

VOTE: 920   Rakai District

Quarter 3

Department: 120 Internal Audit

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

Conducted Statutory audit, Government Aided schools and Health units, Special investigation and Stores. Prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General the Audit finds. witnessed Handover of offices , Deliveries

Delayed response to audit queries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	900
227004 Fuel, Lubricants and Oils	9,000	5,500
Total for Budget Output	30,000	8,400
Wage	0	0
Non-Wage	30,000	8,400
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

Staff salary paid. Prepared and submitted second Quarter Audit report to relevant ministries and departments. Inspected all drug supplies

Delayed response to audit queries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	6,936
223005 Electricity	2,000	0
223006 Water	1,500	0
227001 Travel inland	32,990	8,964
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	158,808	15,899



VOTE: 920   Rakai District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	112,318	6,936
	Non-Wage	46,490	8,964
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	188,808	24,299
	Wage	112,318	6,936
	Non-Wage	76,490	17,364
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920   Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

	Conducted inventory and registration with UTB, inspection and enforcement of standards of guesthouses, about cleanness, hygiene and standards for accommodation facilities and surrounding environment	No reliable transport means to help the department traverse the whole district to carryout different activities
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	5,000	2,061
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	21,477	2,061
Wage	0	0
Non-Wage	15,000	2,061
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector		

Cooperative Leaders and Members were trained in	none
Enterprise selection, leadership skills, mind set change,	
Business plan, Record keeping, loan recovery strategies,	
Loan appraisal, strategic planning, and Loan appraisal,	
financial management, Staff paid	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,724	14,165
221011 Printing, Stationery, Photocopying and Binding	1,803	486
Total for Budget Output	86,527	14,650
Wage	84,724	14,165
Non-Wage	1,803	486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Sensitised the community about utilisation of local economic resources to promote economic production	No reliable transport means to help the department traverse the whole district to carryout different activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,020
Total for Budget Output	2,000	1,020
Wage	0	0
Non-Wage	2,000	1,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 920   Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
	Trained members in entrepreneurship skills and business development, Enterprise selection, mind set change, Resource mobilization strategies, formalizing businesses by registering, how to access cheap funds, Governance/ leadership and record keeping	No reliable transport means to help the department traverse the whole district to carryout different activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

	Database for MSMEs generated and Price list of commodities both produce and manufactured commodities from markets is compiled	No reliable transport means to help the department traverse the whole district to carryout different activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	18,731
Wage	84,724	14,165
Non-Wage	33,262	4,566
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 and Health facilities monitored, supervised and mentored for Performance improvement in the entire district	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district	inadquate funding
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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	1,600	0
227001 Travel inland	8,000	7,000
Total for Budget Output	9,600	7,000
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,600	7,000
	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	Staff Verified and salary processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed	Inadequate allocation of the Gratuity budget which leads to continuous accrual of outstanding gratuity arrears
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	702,852	584,880
273104 Pension	4,668,601	1,887,666
273105 Gratuity	1,290,882	966,398
352880 Salary Arrears Budgeting	361,125	361,124
352881 Pension and Gratuity Arrears Budgeting	265,816	265,816
Total for Budget Output	7,289,275	4,065,883
Wage	702,852	584,880
Non-Wage	6,586,423	3,481,004
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	All the district staff are not yet intergrated on HCM system
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VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	11,818	8,604
227001 Travel inland	20,500	18,900
Total for Budget Output	36,818	32,004
Wage	0	0
Non-Wage	36,818	32,004
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. procured laptop for PHRO	failure by some departmental heads to appraise their staff on time
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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	6,617	6,617
221008 Information and Communication Technology Supplies.	4,500	4,500
Total for Budget Output	11,117	11,117
Wage	0	0
Non-Wage	0	0
GoU Dev	11,117	11,117
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	15,500
211107 Boards, Committees and Council Allowances	121,851	91,955
263402 Transfer to Other Government Units	98,000	94,756
Total for Budget Output	282,011	202,211
Wage	0	0
Non-Wage	282,011	202,211
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 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	HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in schools and strengthening school health committees/clubs.	meagre resources
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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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 920   Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

Planning and Finance Departments Building and Kiziba P/S	Planning and Finance Departments Building and Kiziba P/S	none
renovated. Rehabilitated 13km along Lwanga-Katatenga road	renovated. Rehabilitated 13km along Lwanga-Katatenga road	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	180,000	180,000
312121 Non-Residential Buildings - Acquisition	80,000	75,951
312131 Roads and Bridges - Acquisition	140,000	140,000
Total for Budget Output	400,000	395,951
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	395,951
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
pay change reports, and Human Resource department
coordinated appraising of Staff.

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

Budget Output: 000007 Procurement and Disposal Services

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	The DCC met twice and prepared the district procurement plan for FY 2025/2026 and Collected local revenues for phase two for FY 2024/2025	Delayed commencement of works due delayed approval of members of the district contracts committee by the MFPED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	3,700
Total for Budget Output	12,000	8,700
Wage	0	0
Non-Wage	12,000	8,700
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	Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. submitted referential letters to various ministries and LLGs	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	4,000
Total for Budget Output	7,600	4,000
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,6004,000
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 16060509X Public Relations Managed

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

Lack of transport facilities  
(Motorcycle for the  
Communications Officer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	3,400
Total for Budget Output	6,572	3,400
Wage	0	0
Non-Wage	6,572	3,400
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

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.  
transferred funds to LLGs

indquate funding

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	4,000	2,900
221001 Advertising and Public Relations	4,000	3,940
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	3,853	3,800
221011 Printing, Stationery, Photocopying and Binding	5,200	3,500
221012 Small Office Equipment	2,800	1,700
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	8,000	7,000
223005 Electricity	4,000	4,000
223006 Water	2,400	2,400
227001 Travel inland	506,144	44,045
227004 Fuel, Lubricants and Oils	36,563	34,870
228001 Maintenance-Buildings and Structures	6,640	4,090
228002 Maintenance-Transport Equipment	48,000	30,690
228004 Maintenance-Other Fixed Assets	12,000	8,700
263402 Transfer to Other Government Units	0	595,206
282101 Donations	2,000	0
Total for Budget Output	654,600	748,841
Wage	0	0
Non-Wage	654,600	499,670
GoU Dev	0	249,170
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030101X Administrative and ICT support services enhanced</b>		
Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Lack of internet connection. This has failed the District Website to be timely updated. Inadequate facilitation to maintain and update the District Website and Lack of transport facilities Motorcycle for the IT Officer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	1,920
227001 Travel inland	2,000	0
Total for Budget Output	5,600	1,920
Wage	0	0
Non-Wage	5,600	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,974,362	5,491,027
Wage	702,852	584,880
Non-Wage	7,611,224	4,249,909
GoU Dev	660,287	656,238
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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	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. Staff salary paid	Failure by the Parish Chiefs to internalize the newly uploaded IRAS system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	163,325
221011 Printing, Stationery, Photocopying and Binding	4,000	2,470
221012 Small Office Equipment	2,000	1,580
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	55,000	54,955
227004 Fuel, Lubricants and Oils	30,000	22,500
228002 Maintenance-Transport Equipment	19,152	2,450
Total for Budget Output	395,927	247,280
Wage	281,775	163,325
Non-Wage	114,152	83,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920   Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
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	Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled Draft Budget report for FY 2025/2026.	delayed release of second budget call circular to commence the preparation of the district draft budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	19,660
Total for Budget Output	20,000	19,660
Wage	0	0
Non-Wage	20,000	19,660
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, Consulted with the Desk Officer in charge IFMS at the MoFPED. Enforced accountabilities at District and LLG level	Delay by some departmental heads to respond to audit queries in time
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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	19,800
Total for Budget Output	20,000	19,800



VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,000	19,800
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

Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	delayed approval of members of the district contracts committee affected the commencement of the construction works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
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, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels	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	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	20,000		20,000
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	475,927		326,739
		Wage	281,775		163,325
		Non-Wage	194,152		163,415
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 920   Rakai District

Quarter 3

Department: 030 Statutory bodies

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

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	2,000
227001 Travel inland	6,000	6,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

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	3 Education Assistant G.II/III Teacher and 1Public Health Nurse confirmed in the respective appointments. Paid salary to Chairperson DSC and retainer fee. Appointed District Engineer in Acting Appointment	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221008 Information and Communication Technology Supplies.	1,000	1,000

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	500
223006 Water	200	200
227001 Travel inland	29,052	28,439
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	43,252	42,639
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	24,639
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	Two PAC committee meetings were convened and examined the District Internal Audit for 1ST Quarter reports for FY 2024/2025. PAC carried out two field visits to Rakai hospital	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,004	2,000
227001 Travel inland	25,000	24,040
Total for Budget Output	32,004	31,040
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,00412,000
	GoU Dev	20,00019,040
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Produced procurement plan and Quarterly reports, DCC 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	The DCC met twice and prepared the district procurement plan for FY 2025/2026 and Collected local revenues for phase two for FY 2024/2025.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	2,800	2,800
Total for Budget Output	5,200	5,200
Wage	0	0
Non-Wage	5,200	5,200
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,900	43,608
212103 Incapacity benefits (Employees)	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	35,200	23,575

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	34,000	25,570
228002 Maintenance-Transport Equipment	500	0
282101 Donations	4,000	0
Total for Budget Output	122,600	95,253
Wage	0	0
Non-Wage	122,600	95,253
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, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured stationary	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	188,380	100,373
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
227001 Travel inland	9,000	5,000
227004 Fuel, Lubricants and Oils	8,100	4,100
Total for Budget Output	213,480	111,723
Wage	188,380	100,373
Non-Wage	25,100	11,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	One sectoral committee meeting was conducted for each committee and One field monitoring visit for every committee was conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	116,094
227001 Travel inland	5,500	5,058
Total for Budget Output	124,500	121,152
Wage	0	0
Non-Wage	124,500	121,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,036	415,007
Wage	188,380	100,373
Non-Wage	315,404	270,955
GoU Dev	45,252	43,679
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

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	48000 doses of vaccine out of 120,000 allocated was delivered from MAAIF. Routine clinical treatment of animals, meat and milk inspection carried out. 1452 kgs of fish inspected at all the 23 landing sites District-wide.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,322	35,161
312233 Medical, Laboratory and Research & appliances - Acquisition	0	15,690
Total for Budget Output	35,322	50,851
Wage	0	0
Non-Wage	35,322	35,161
GoU Dev	0	15,690
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Sensitization of Communities on Environmental Issues.  
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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,115	25,599
Total for Budget Output	28,115	25,599
Wage	0	0



VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	28,11525,599
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

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

Sensitization of Communities on Environmental Issues.  
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
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	7,0000
227001 Travel inland	26,11525,920
Total for Budget Output	33,11525,920
Wage	00
Non-Wage	33,11525,920
GoU Dev	00
Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, Staff and other stake holders, , Monitored and Data collection, and Distributed materials	17 extension staff attended a harmonization training on post-harvest handling. Raising the Village (RTV) distributed inputs to farmers in Kanoni and Kasensero villages in Lwanda SC	Abnormally high temperatures and a dry spell in January and February, 2025
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	20,0770
223006 Water	2,0000
227001 Travel inland	88,30687,889

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

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

HIV/AIDS awareness and sensitization campaigns Creating  
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	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

NA

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,016,255	1,216,863
223005 Electricity	3,093	0
224004 Beddings, Clothing, Footwear and related Services	0	3,600
225204 Monitoring and Supervision of capital work	0	4,000
227001 Travel inland	24,741	24,740
227004 Fuel, Lubricants and Oils	3,093	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	33,260
Total for Budget Output	2,047,181	1,282,463
Wage	2,016,255	1,216,863
Non-Wage	30,926	24,740
GoU Dev	0	40,860
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA	4 micro-scale irrigation systems were installed by ASSEN Vendors, that is, Kibanda SC (1), Kyalulangira SC (1) and Lwanda SC (2). 25 farmers paid the mandatory co-funding out of the 50 farmers	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	19,268	17,560
221003 Staff Training	28,903	14,360
221011 Printing, Stationery, Photocopying and Binding	9,634	8,748
223006 Water	20,000	16,600
224003 Agricultural Supplies and Services	0	22,548
227001 Travel inland	105,977	99,626
227004 Fuel, Lubricants and Oils	28,903	28,346
312139 Other Structures - Acquisition	578,054	383,923

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	790,739	591,711
Wage	0	0
Non-Wage	20,000	16,600
GoU Dev	770,739	575,111
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

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.

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	8,488	0
227001 Travel inland	68,143	68,142
227004 Fuel, Lubricants and Oils	8,488	7,550
Total for Budget Output	85,119	75,692
Wage	0	0
Non-Wage	85,119	75,692
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  
National Fishing Regulations and backstopped on  
aquaculture across the District

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

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

Supported Parish Development Committees under PDM

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)	87,600	65,700
227001 Travel inland	73,041	54,781
Total for Budget Output	160,641	120,481
Wage	0	0
Non-Wage	160,641	120,481
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,306	0
227001 Travel inland	10,447	9,500

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,306	0
Total for Budget Output	13,059	9,500
Wage	0	0
Non-Wage	13,059	9,500
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		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	1,000
Total for Budget Output	13,059	1,000
Wage	0	0
Non-Wage	13,059	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,350,119	2,271,106
Wage	2,016,255	1,216,863
Non-Wage	563,125	422,582
GoU Dev	770,739	631,661
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, quarterly reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired motorcycles	none
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

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, quarterly reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired motorcycles	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	687,468	515,601
Total for Budget Output	687,468	515,601
Wage	0	0
Non-Wage	687,468	515,601
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
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	420,148
Total for Budget Output	560,197	420,148
Wage	0	0
Non-Wage	560,197	420,148
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

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

Maternity ward and line pit latrine constructed	line pit latrine constructed at Lwanda HCIII	NONE
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	9,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000



VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,500	5,000
312121 Non-Residential Buildings - Acquisition	239,025	9,218
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	0
Total for Budget Output	273,525	36,218
Wage	0	0
Non-Wage	0	0
GoU Dev	273,525	36,218
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 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
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 3

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 all staff, Carried out GBV cases follow up, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria ,Data management and Conducted support supervision	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,057,200	7,072,066
221002 Workshops, Meetings and Seminars	400,000	133,916
227004 Fuel, Lubricants and Oils	40,000	31,884
Total for Budget Output	10,497,200	7,237,866
Wage	10,057,200	7,072,066
Non-Wage	40,000	31,884
GoU Dev	0	0
Ext Finance	400,000	133,916

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	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 infection, prevention &control and Immunization	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,315	124,081
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223005 Electricity	4,000	3,000

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,000	400
227001 Travel inland	28,326	23,400
Total for Budget Output	919,642	152,881
Wage	0	0
Non-Wage	39,326	28,800
GoU Dev	0	0
Ext Finance	880,315	124,081
Total for Department	12,962,032	8,362,715
Wage	10,057,200	7,072,066
Non-Wage	1,330,992	996,434
GoU Dev	273,525	36,218
Ext Finance	1,300,315	257,998

VOTE: 920   Rakai District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	9,793	3,915
312121 Non-Residential Buildings - Acquisition	247,000	222,411
Total for Budget Output	258,793	228,326
Wage	0	0
Non-Wage	0	0
GoU Dev	258,793	228,326
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	1,542,583	969,304
Total for Budget Output	1,542,583	969,304
Wage	0	0
Non-Wage	1,542,583	969,304
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 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
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

Some teachers missed their salaries due to staff HCM system rollout

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	7,295,843
Total for Budget Output	9,728,093	7,295,843
Wage	9,728,093	7,295,843
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 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,940,675	3,841,738
Total for Budget Output	4,940,675	3,841,738
Wage	4,940,675	3,841,738
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

UShs 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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,441,892	859,084
Total for Budget Output	1,441,892	859,084

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,441,892859,084
	GoU Dev	00
	Ext Finance	00

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	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
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	331,781
Total for Budget Output	506,736	331,781
Wage	506,736	331,781
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

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

Sensitized and oriented School management committees,  
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	UShs 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

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	32,000	32,000
Total for Budget Output	32,000	32,000
Wage	0	0
Non-Wage	32,000	32,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services



VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	The department Inspected and monitored both primary and secondary government aided schools and the focus was on general sanitation, infrastructure, staffing, curriculum management, education policies, financial management, human resource.	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

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	91,547
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,802	51,540
227004 Fuel, Lubricants and Oils	18,599	9,970
263402 Transfer to Other Government Units	787,200	312,563
Total for Budget Output	1,017,402	465,620
Wage	154,800	91,547
Non-Wage	862,602	374,073
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	The department organized Music dance and drama campaigns, trained games teachers to enrich them with training skills and new guidelines required by the governing body UPPSA. Sports Officer inspected and monitored the newly introduced sports portal	none
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VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	42,215
Total for Budget Output	50,000	42,215
Wage	0	0
Non-Wage	50,000	42,215
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		US\$ 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	14,177,859
Wage	15,330,305	11,560,909
Non-Wage	4,160,365	2,388,624
GoU Dev	479,840	228,326
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	Periodic maintenance of 12km along Kyemwa-Lwensinga- Ndagga road, Purchased and installed re-inforced concrete culverts for selected roads and staff salaries paid	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	191,231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,630
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	1,830
225204 Monitoring and Supervision of capital work	18,000	14,310
263402 Transfer to Other Government Units	1,315,281	879,619
312131 Roads and Bridges - Acquisition	300,000	204,831
Total for Budget Output	2,052,282	1,309,351
Wage	382,693	191,231
Non-Wage	1,369,589	913,289
GoU Dev	300,000	204,831
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.

Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	none
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VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	26,587
Total for Budget Output	81,002	26,587
Wage	0	0
Non-Wage	81,002	26,587
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,133,284	1,335,938
Wage	382,693	191,231
Non-Wage	1,450,591	939,876
GoU Dev	300,000	204,831
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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  
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	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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,344	104,396
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	43,704	36,313
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	5,933	1,750
221012 Small Office Equipment	3,000	2,672

VOTE: 920 Rakai District

Quarter 3

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		UShs Thousand
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	17,438
227001 Travel inland	14,815	14,800
227004 Fuel, Lubricants and Oils	1,739	435
228002 Maintenance-Transport Equipment	4,000	1,000
312139 Other Structures - Acquisition	681,532	441,996
Total for Budget Output	945,468	629,430
Wage	138,344	104,396
Non-Wage	82,334	53,018
GoU Dev	724,790	472,016
Ext Finance	0	0
Total for Department	946,468	629,430
Wage	138,344	104,396
Non-Wage	83,334	53,018
GoU Dev	724,790	472,016
Ext Finance	0	0

VOTE: 920   Rakai District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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.

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	421,800	393,082
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	1,000
221012 Small Office Equipment	2,000	500
223005 Electricity	1,000	100
223006 Water	1,000	0
227001 Travel inland	30,000	29,828
Total for Budget Output	465,800	428,510
Wage	421,800	393,082
Non-Wage	40,000	31,428
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

20 farmer groups consisting of 340 members were equipped with knowledge in construction of energy-saving stoves across the district making an accumulation of 205 groups and 1,880 households so far trained in the district

The department has no defined budget line to implement most of the activities mentioned.

VOTE: 920   Rakai District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,900
Total for Budget Output	30,000	5,900
Wage	0	0
Non-Wage	30,000	5,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

20 farmer groups consisting of 340 members were equipped with knowledge in construction of energy-saving stoves across the district making an accumulation of 205 groups and 1,880 households so far trained in the district

The department has no defined budget line to implement most of the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,800	9,086
Total for Budget Output	18,800	9,086
Wage	0	0
Non-Wage	18,800	9,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A



VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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 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	HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in farmer groups	Inadquate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	5,972
Total for Budget Output	8,000	5,972
Wage	0	0
Non-Wage	8,000	5,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	530,600	449,468
Wage	421,800	393,082
Non-Wage	104,800	52,386
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 920   Rakai District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,577	163,744
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	1,127
223005 Electricity	1,000	0
227001 Travel inland	45,628	41,269
228002 Maintenance-Transport Equipment	4,000	900
Total for Budget Output	283,804	207,040
Wage	228,577	163,744
Non-Wage	55,228	43,296
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

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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

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.	Provided financial support to micro projects in income generating activities. Assessed and monitored groups that have been funded.	The project enterprises were affected with pests and diseases which affects the incomes of the beneficiaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,979
282101 Donations	352,500	27,560
Total for Budget Output	357,500	31,539
Wage	0	0
Non-Wage	357,500	31,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,304	238,579
Wage	228,577	163,744
Non-Wage	418,728	74,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Compiled and submitted the HLG National Standard Indicators to Ministry of Finance and MoLG. Sensitized midwives on birth registration of children and data tracking at HCIIIs and HCIIIs. Monitored Birth registration of children at HCIIIs and HCIIIs	Some health centres lack birth registration tools like birth registration books.
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.	Continued Coordination of Parish development model data collection, cleaning and processing 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.		
Administrative data from Departments and Demographic data collected, analyzed and disseminated. Population Action Plan reviewed analyzed and projections made.	Compiled and cleaned administrative data from various departments and Lower Local Governments in preparation for both the District and LLGs fourth Development plans formulation	Inadquate funding

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	123,066
221002 Workshops, Meetings and Seminars	25,347	25,000
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	34,200
312139 Other Structures - Acquisition	63,000	0
Total for Budget Output	680,714	182,266
Wage	438,821	123,066
Non-Wage	77,347	25,000
GoU Dev	164,546	34,200
Ext Finance	0	0

VOTE: 920   Rakai District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Prepared and submitted the District Draft Budget , District Budget performance report Q2, Coordinated and supported in the formulation of DDPIV at District and LLGs level. Collected LLGs Quarterly progress reports,	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	2,000	2,000
223006 Water	2,000	1,700
227001 Travel inland	41,364	30,360
Total for Budget Output	57,364	46,060
Wage	0	0
Non-Wage	30,000	18,700
GoU Dev	27,364	27,360
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels	Monitored implementation of government projects and programs in the entire district	delayed approval of members of the district contracts committee affected the commencement of the construction works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	12,000
222001 Information and Communication Technology Services.	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	70,617	55,280
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	98,617	77,280
Wage	0	0
Non-Wage	62,000	45,980
GoU Dev	36,617	31,300
Ext Finance	0	0
Total for Department	836,695	305,606
Wage	438,821	123,066
Non-Wage	169,347	89,680
GoU Dev	228,527	92,860
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 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	Conducted Statutory audit, Government Aided schools and Health units, Special investigation and Stores. Prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General the Audit finds.witnessed Handover of offices , Deliveries	Delayed response to audit queries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,950
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	9,000	8,920
Total for Budget Output	30,000	29,870
Wage	0	0
Non-Wage	30,000	29,870
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	Staff salary paid. Prepared and submitted second Quarter Audit report to relevant ministries and departments. Inspected all drug supplies	Delayed response to audit queries
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VOTE: 920 Rakai District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	15,493
223005 Electricity	2,000	0
223006 Water	1,500	0
227001 Travel inland	32,990	24,104
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	158,808	49,596
Wage	112,318	15,493
Non-Wage	46,490	34,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,808	79,466
Wage	112,318	15,493
Non-Wage	76,490	63,974
GoU Dev	0	0
Ext Finance	0	0



VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
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	4,219
312149 Other Land Improvements - Acquisition	6,477	4,317
Total for Budget Output	21,477	8,536
Wage	0	0
Non-Wage	15,000	4,219

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,4774,317
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Cooperative Leaders and Members were trained in  
Enterprise selection, leadership skills, mind set change,  
Business plan, Record keeping, loan recovery strategies,  
Loan appraisal, strategic planning, and Loan appraisal,  
financial management, Staff paid

none

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	84,724	46,806
221011 Printing, Stationery, Photocopying and Binding	1,803	1,477
Total for Budget Output	86,527	48,283
Wage	84,724	46,806
Non-Wage	1,803	1,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Sensitised the community about utilisation of local  
economic resources to promote economic production

No reliable transport means  
to help the department  
traverse the whole district to  
carryout different activities

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	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	2,0000
GoU Dev	00
Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	2,0000
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	Trained members in entrepreneurship skills and business development, Enterprise selection, mind set change, Resource mobilization strategies, formalizing businesses by registering, how to access cheap funds, Governance/ leadership and record keeping	No reliable transport means to help the department traverse the whole district to carryout different activities
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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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Database for MSMEs generated and Price list of commodities both produce and manufactured commodities from markets is compiled	No reliable transport means to help the department traverse the whole district to carryout different activities
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VOTE: 920 Rakai District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,463	64,819
Wage	84,724	46,806
Non-Wage	33,262	13,696
GoU Dev	6,477	4,317
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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 Q3
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 Q3
% of Public Officers managing HR functions trained in use	Percentage	50%	70%

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 Q3
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 Q3
Number of assets maintained	Percentage	2	2

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

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	75%	Inadquate funding

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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 Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	70%	

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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	55%

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 Q3
Number of integrity promotional campaigns conducted	Number	4	

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 Q3
Proportion of MDA/LG internal audit staff trained to	Percentage	2	

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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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	100%

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4	none

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 Q3
No. of health workers trained in Supply Chain Management	Percentage	400	none

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 Q3
No. of health workers in the public and private sector trained	Number	430	none

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	430	430



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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 Q3
Human Capacity Development Plan in place	Percentage	YES	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	155	12

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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 Q3
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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	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 Q3
% 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 Q3
CDMIS in place & operational	Yes/No	yes	

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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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	73	

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 Q3
Cash management policy in place	Percentage	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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kyalulungira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236917 Kyalulangira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent		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					
Kyalulangira S/C	Kyalulangira 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

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Quarter 3

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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent		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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAKAI HOSPITAL	RAKAI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 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
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)					
Kyalulungira HC III	Kyalulungira 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
Kyalulungira HC III	Kyalulungira HC III	Programme Conditional Grant - Non Wage Recurrent		14,910	0

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Quarter 3

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakumbiro P.S.	Kakumbiro 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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