
VOTE: 920 Rakai District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Katusabe Beatrace
(Accounting Officer)

Signed on Date: 17-09-2024

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

VOTE: 920 Rakai District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	391,860	71%
Discretionary Government Transfers	5,775,480	6,598,228	6,598,228	114%
Conditional Government Transfers	36,028,487	46,630,203	46,640,828	129%
Other Government Transfers	883,528	883,528	1,045,045	118%
External Financing	1,083,938	1,083,938	540,148	50%
Total Revenues shares	44,324,994	55,749,458	55,216,110	125%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,440,067	4,000,980	2,148,823	149%
Tourism Development	11,400	11,400	11,306	99%
Natural Resources, Environment, Climate Change, Land And Water Management	1,082,027	1,238,704	1,237,644	114%
Private Sector Development	105,824	105,824	105,369	100%
Integrated Transport Infrastructure And Services	2,379,095	2,178,269	2,160,904	91%
Human Capital Development	32,280,902	34,302,373	33,654,462	104%
Public Sector Transformation	3,791,812	10,134,483	10,111,351	267%
Community Mobilization And Mindset Change	792,456	792,456	792,322	100%
Governance And Security	1,254,728	1,740,554	1,587,333	127%
Development Plan Implementation	1,186,682	1,244,416	1,204,397	101%
Grand Total	44,324,993	55,749,458	53,013,912	120%
Wage	28,648,958	30,065,639	30,058,059	105%
Non-Wage Recurrent	9,523,490	16,430,747	16,163,785	170%
Domestic Devt	5,068,608	8,169,134	6,058,735	120%
External Financing	1,083,938	1,083,938	733,334	68%

VOTE: 920 Rakai District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district received a total revenue of UGX 55,216,110,000 from Central Government transfers, External financing, OGT and local revenue against the approved Annual budget of UGX 44,324,994,000, which is 125% realization by the end of the fourth quarter FY 2023/2024. The district performed as anticipated at above 100% whereby The Central Government transfers performed at 127%, OGT at 118%, External financing at 50% and local revenue at 71%. OGT performed well because some of the non-wage recurrent grants performed above the anticipated 100%, The good performance under central Government transfers is because most funds performed as planned at more than 100%. The External financing is not performing as expected especially for UNICEF and Global Fund Where no funds were realised. All funds were disbursed to the respective Programmes whereby 105% was disbursed as wages, 170% as non-wage, 120% as development, and 68% as external financing. The disbursement to the departments in percentage performance was as follows: 149% to AGRO-INDUSTRIALIZATION, 99% to TOURISM DEVELOPMENT, 114% to NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER, 100% to PRIVATE SECTOR DEVELOPMENT, 91% to INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES, 104% to HUMAN CAPITAL DEVELOPMENT, 267% to PUBLIC SECTOR TRANSFORMATION, 100% to COMMUNITY MOBILIZATION AND MINDSET CHANGE, 127% to GOVERNANCE AND SECURITY and 101% to DEVELOPMENT PLAN IMPLEMENTATION. The unspent balance at the close of the quarter of UGX 288,070,000 was for Kacheera Seed School construction due to heavy rains, which affected the ongoing construction works in the department, UGX 1,806,547,000 for development because most farmers find co-funding to an irrigation system too high hence decline taking up the irrigation system in the Production department UGX 15,221,000 for domestic development due to the delay by the finance ministry to clear payments on the system in the works and health departments

VOTE: 920 Rakai District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	391,860	71%
Business licenses	69,249	69,249	44,600	64%
Inspection Fees	7,000	7,000	0	0%
Interest on loans issued	80,000	80,000	72,000	90%
Local Services Tax-Payable By Individuals	274,286	274,286	180,894	66%
Market /Gate Charges	70,526	70,526	5,668	8%
Miscellaneous receipts/income	5,000	5,000	64,885	1,298%
Other licenses	36,500	36,500	13,664	37%
Sale of bid documents-From Private Entities	11,000	11,000	10,150	92%
Discretionary Government Transfers	5,775,480	6,598,228	6,598,228	114%
District Discretionary Equalisation Development Grant	569,375	569,375	569,375	100%
District Unconditional Grant Non-Wage	758,085	1,108,819	1,108,819	146%
District Unconditional Grant Wage	3,584,445	4,056,459	4,056,459	113%
Urban Discretionary Equalisation Development Grant	58,106	58,106	58,106	100%
Urban Unconditional Grant Wage	585,355	585,355	585,355	100%
Urban Unconditional Non-Wage	220,114	220,114	220,114	100%
Conditional Government Transfers	36,028,487	46,630,203	46,640,828	129%
Programme Conditional Grant - Non Wage Recurrent	7,108,203	13,664,726	13,675,351	192%
Programme Conditional Grant - Development	3,026,312	6,126,838	6,126,838	202%
Programme Conditional Grant - Wage Recurrent	24,479,157	25,423,824	25,423,824	104%
Transitional Conditional Grant - Development	1,414,815	1,414,815	1,414,815	100%
Other Government Transfers	883,528	883,528	1,045,045	118%
Agriculture Cluster Development Project (ACDP)	58,400	58,400	15,000	26%
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500	86,954	25%
Support to PLE (UNEB)	32,000	32,000	32,500	102%

VOTE: 920 Rakai District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	440,628	440,628	910,591	207%
External Financing	1,083,938	1,083,938	540,148	50%
Global Alliance for Vaccines and Immunization (GAVI)	163,938	163,938	60,635	37%
Global Fund for HIV, TB & Malaria	180,000	180,000	0	0%
Rakai Health Sciences Programme (RHSP)	340,000	340,000	97,148	29%
United Nations Children Fund (UNICEF)	250,000	250,000	382,365	153%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	44,324,994	55,749,458	55,216,110	125%

VOTE: 920 Rakai District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

In the fourth quarter of the FY 2023/2024, the district cumulative local revenue collected is UG 391.860,000 representing 71% of the annual budget. The source of local revenue included local service tax, Markets/Gate charges. Interest on loans issued, Business licenses and Sale of bid documents from private entities. The district did not realize the anticipated 100%

Cumulative Performance for Central Government Transfers

The district received a total revenue of UGX 53,239,056,000 from Central Government transfers against the approved Annual budget of UGX 41,803,967,000, which is a 127% realization by the end of the fourth quarter of FY 2023/2024. The district did perform above the anticipated 100%, due to the release of more funds under the District Unconditional Grant Non-Wage, Programme Conditional Grant - Non-Wage Recurrent, and Programme Conditional Grant -Non -Wage Wage and Programme Conditional Grant -Development

Cumulative Performance for Other Government Transfers

The district received a total revenue of UGX 1,045,045,000 from Other Government transfers against the approved Annual budget of UGX 883,528,000 which is 118% realization by the end of the fourth quarter FY 2023/2024. There was a good performance registered during the quarter because some of the nonwage recurrent grants performed above the anticipated 100% i.e, Uganda Road Fund (URF) and Support to PLE (UNEB)

Cumulative Performance for External Financing

By the end of the fourth quarter, the district had realised only 50% 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	4,552,432	0	10,945,435	240%	4,000,888
Sub-Total	4,552,432	0	10,945,435	240%	4,000,888
Department: Finance					
10 Financial Management and Accountability (LG)	466,331	0	498,367	107%	101,801
Sub-Total	466,331	0	498,367	107%	101,801
Department: Statutory bodies					
10 Legislation and Oversight	744,934	0	753,249	101%	246,869
Sub-Total	744,934	0	753,249	101%	246,869
Department: Production and Marketing					
10 Agricultural Extension	1,059,462	0	1,333,599	126%	92,282
20 Agricultural Production	322,205	0	434,425	135%	116,584
30 Agricultural Value Chain Services	58,400	0	380,799	652%	274,209
Sub-Total	1,440,067	0	2,148,823	149%	483,075
Department: Health					
10 Primary HealthCare	1,730,960	0	1,726,629	100%	1,106,074
20 Hospital Services	433,361	0	433,361	100%	108,340
30 Health Management and Supervision	10,507,238	0	10,156,604	97%	1,454,687
Sub-Total	12,671,559	0	12,316,594	97%	2,669,101
Department: Education					
10 Pre-Primary and Primary Education	11,409,755	0	11,409,255	100%	2,056,075
20 Secondary Education	7,269,138	0	8,882,923	122%	2,829,900
30 Skills Development	277,932	0	364,485	131%	113,403
40 Education&Sports Management and Inspection	644,519	0	673,206	104%	345,187
50 Special Needs Education	8,000	0	8,000	100%	8,000
Sub-Total	19,609,343	0	21,337,869	109%	5,352,565

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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	2,128,269	0	2,160,904	102%	665,404
Sub-Total	2,128,269	0	2,160,904	102%	665,404
Department: Water					
10 Rural Water Supply and Sanitation	838,928	0	894,934	107%	680,799
Sub-Total	838,928	0	894,934	107%	680,799
Department: Natural Resources					
10 Natural Resources Management	243,099	0	342,710	141%	109,958
Sub-Total	243,099	0	342,710	141%	109,958
Department: Community Based Services					
10 Community Mobilisation	792,456	0	792,322	100%	368,646
Sub-Total	792,456	0	792,322	100%	368,646
Department: Planning					
10 Planning and Statistics	581,321	0	570,559	98%	236,400
Sub-Total	581,321	0	570,559	98%	236,400
Department: Internal Audit					
10 Compliance	139,030	0	135,471	97%	55,335
Sub-Total	139,030	0	135,471	97%	55,335
Department: Trade, Industry and Local Development					
10 Commercial Services	117,224	0	116,676	100%	38,684
Sub-Total	117,224	0	116,676	100%	38,684
Grand Total	44,324,994	0	53,013,912	120%	15,009,524

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,298,908	10,738,276	10,795,467	251%	4,062,415
District Unconditional Grant Non-Wage	120,970	275,668	324,670	268%	285,807
District Unconditional Grant Wage	1,631,848	1,953,862	1,857,968	114%	541,286
Locally Raised Revenues	185,761	185,761	120,579	65%	0
Multi-Sectoral Transfers to LLGs_NonWage	463,633	463,633	463,633	100%	115,908
Programme Conditional Grant - Non Wage Recurrent	1,831,402	7,794,058	7,804,683	426%	3,119,413
Urban Unconditional Grant Wage	65,293	65,293	223,934	343%	0
Development Revenues	250,826	250,826	250,826	100%	0
Multi-Sectoral Transfers to LLGs_Gou	250,826	250,826	250,826	100%	0
Total Revenues Shares	4,549,734	10,989,103	11,046,293	243%	4,062,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,697,141	2,019,156	2,019,152	119%	593,143
Non Wage	2,604,464	8,719,121	8,675,456	333%	3,407,745
Development Expenditure					
Domestic Development	250,826	250,826	250,826	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,552,432	10,989,103	10,945,435	240%	4,000,888
C: Unspent Balances					
Recurrent Balances			100,858		
Wage			62,749		
Non Wage			38,109		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100,858		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2023/2024, the department received cumulative revenue of UGX 11,046,293,000 representing 243% of the annual budget. The good budget outturn under Programme Conditional Grant - Non-Wage Recurrent was due to the supplementary funds for General Public Service Pension and gratuity received in quarter four than anticipated. The cumulative expenditure was UGX 10,945,435,000 reflecting 99% of the funds released, of the funds spent, UGX 2,019,152,000 on staff wages, UGX 8,673,456,011,000 was spent on non-wage and Ugx 250,826,000 for domestic development

Reasons for unspent balances on the bank account

During the budget execution, the urban wage under Health department was treated as conditional grant wage under Administration department in Q3 and Q4 hence a negative figure of Ugx 55,170,000 in the health department and a positive figure of Ugx 62,749,000 in administration respectively. UGX 38,109,000 for non-wage was due to the delay by the finance ministry to clear payments on the system. The balance of Ugx 7,579,000 is meant for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions,

Highlights of physical performance by end of the quarter

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

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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	397,179	502,331	498,368	125%	191,903
District Unconditional Grant Non-Wage	30,000	135,152	138,102	460%	115,602
District Unconditional Grant Wage	265,153	265,153	234,111	88%	64,238
Locally Raised Revenues	49,000	49,000	42,151	86%	12,063
Urban Unconditional Grant Wage	53,026	53,026	84,004	158%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,179	502,331	498,368	125%	191,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	318,179	318,179	318,114	100%	64,238
Non Wage	148,152	184,152	180,253	122%	37,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,331	502,331	498,367	107%	101,801
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department**

The department received a cumulative revenue of UGX 498,368,000 against UGX 397,179,000, which is 125% of the annual budget. For the fourth quarter, UGX 191,903,000 was received against UGX 99,295,000 projected which is 193% of the quarterly budget. All the money received was recurrent revenue from district unconditional grants and staff salaries. However, there was a good performance in District Unconditional Grant Non-Wage and Urban Unconditional Grant Wage as a result of realizing more revenue than anticipated during the quarter. The cumulative expenditure by the end of the fourth quarter was UGX 498,367,000 reflecting 100% of the funds released, of the funds spent, UGX 318,114,000 was wages, and UGX 180,253,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements produced, Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued the final IPFs for FY 2024/2025 to sector departments, planning meetings held to harmonize sector priorities for FY2024/2025, Budget Desk sat to harmonize priorities set by TPC. Prepared performance reports for presentation to sector committees, Enforced accountabilities at Departmental and LLG levels, Transferred funds timely to respective beneficiaries
Uploaded tendered revenue sources on the new version of IRAS.
Conducted refresher training for the new version of IRAS
Property Valuation reports for all LLGs displayed

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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	744,934	885,934	753,250	101%	222,439
District Unconditional Grant Non-Wage	150,255	291,255	238,202	159%	75,726
District Unconditional Grant Wage	293,124	293,124	304,757	104%	104,301
Locally Raised Revenues	254,400	254,400	174,925	69%	42,412
Urban Unconditional Grant Wage	47,155	47,155	35,366	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	744,934	885,934	753,250	101%	222,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,279	340,279	340,123	100%	104,301
Non Wage	404,655	545,655	413,127	102%	142,568
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	744,934	885,934	753,249	101%	246,869
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department**

The departmental annual budget was UGX 744,934,000 and the cumulative revenue realized was UGX 753,250,000, which represents 101% of the total annual budget. During the fourth quarter, UGX 222,439,000 was realized against UGX 186,234,000 representing 119%. The district's unconditional grant performed at 159% due to the allocation of more funds than anticipated in the fourth quarter. However, there was a poor performance in the district's local revenue as a result of realizing fewer funds in the third quarter. The department's cumulative expenditure was UGX 753,249,000 against UGX 753,250,000 representing 100% of the

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Paid salary to staff, Chairperson DSC and retainer fees. 2 Council meetings were convened.

The District budget for F/Y 2024/2025 was presented and approved by Council.

2 Sectoral Committee meetings were convened by each Sectoral Committee.

3 DEC meetings were convened.

3 field monitoring visits were conducted by the DEC and Sectoral Committee.

The PAC received, examined the district Internal Audit reports for 1st, 2nd and 3rd quarter for F/Y 2023/2024.

Carried out a field visit at Samson Kalibbala Kamyia Memorial SS in Lwamaggwa sub-county under value for money exercise.

DLB received and approved three land applications from public to free hold.

DLB carried out one field visit in Kibanda Sub county

The committee prepared and submitted the district procurement plan for F/Y 2024/2025 to Council for approval.

Recruited 72 Education Assistants.

Carried out primary teachers' validation exercise Handled 4 disciplinary cases

Handled promotional interview for post of PAS

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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					
<i>Recurrent Revenues</i>	1,440,067	1,818,421	1,772,811	123%	210,051
District Unconditional Grant Wage	317,205	317,205	317,066	100%	62,845
Locally Raised Revenues	5,000	5,000	2,929	59%	2,929
Other Transfers from Central Government	58,400	58,400	15,000	26%	0
Programme Conditional Grant - Non Wage Recurrent	0	378,353	378,353	0%	94,588
Programme Conditional Grant - Wage Recurrent	1,059,462	1,059,462	1,059,462	100%	49,688
<i>Development Revenues</i>	0	2,182,560	2,182,560	0%	0
Programme Conditional Grant - Development	0	2,182,560	2,182,560	0%	0
Total Revenues Shares	1,440,067	4,000,980	3,955,370	275%	210,051
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,376,667	1,376,667	1,376,529	100%	112,534
Non Wage	63,400	441,753	396,283	625%	116,620
<i>Development Expenditure</i>					
Domestic Development	0	2,182,560	376,012	0%	253,921
External Financing	0	0	0	0%	0
Total Expenditure	1,440,067	4,000,980	2,148,823	149%	483,075
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			1,806,548		
External Financing			0		
Total Unspent			1,806,547		

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 3,955,370,000 against UGX 1,440,067,000, which is 275% of the annual budget. The projection receipt for the quarter was UGX 360,017,000 and the received was UGX 210,051,000, which is 69%. The good budget outturn was attributed to the realization of all the funds from the Programme Conditional Grant - Wage Recurrent and District Unconditional Grant Wage during the fourth quarter. The cumulative expenditure for the quarter was UGX 2,148,823,000 against the cumulative release of UGX 3,955,370,000 which is 54%.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,806,547,000 for development due to most farmers find co-funding to an irrigation system too high/ an affordable hence decline taking up the irrigation system

Highlights of physical performance by end of the quarter

The department procured two (02) Yamaha motorcycles, 01 deep freezer (requiring 3-phase power), 02 pharmaceutical fridges and FMD vaccines were received from MAAIF. (03) staff meetings were held at departmental and section levels. Contract agreements of 23 farmers who co-paid the mandatory 1 million were signed by the contractors, that is, ASSEN Vendors and IET. Installation works were scheduled to commence soon. Issuance of TINs by URA to fishers (382) at the 23 landing sites commenced; in preparation for online payment of fishing vessels' licences. Strategic vaccination against FMD in cattle numbering 24,994 was recently carried out in high risk areas. Several monitoring, control and surveillance (MCS) exercises were carried out on Lakes Kacheera and Kijjanebarora; 428 fleets of mono-filament nets were captured and destroyed in situ, 184 kg of immature fish impounded; 4 old boats were seized, 9 suspects cautioned and 3 jailed. All the 73 PDM SACCOs were audited. Staff salary paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,478,843	10,478,843	10,423,643	99%	959,220
Programme Conditional Grant - Non Wage Recurrent	1,139,894	1,139,894	1,139,894	100%	284,973
Programme Conditional Grant - Wage Recurrent	9,228,550	9,228,550	9,228,550	100%	674,247
Urban Unconditional Grant Wage	110,400	110,400	55,200	50%	0
Development Revenues	2,192,716	2,192,716	1,648,926	75%	454,438
External Financing	1,083,938	1,083,938	540,148	50%	454,438
Programme Conditional Grant - Development	108,778	108,778	108,778	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	12,671,559	12,671,559	12,072,569	95%	1,413,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,338,950	9,338,950	9,338,919	100%	784,656
Non Wage	1,139,894	1,139,894	1,139,894	100%	288,389
Development Expenditure					
Domestic Development	1,108,778	1,108,778	1,104,447	100%	948,113
External Financing	1,083,938	1,083,938	733334.261	68%	647,943
Total Expenditure	12,671,559	12,671,559	12,316,594	97%	2,669,101
C: Unspent Balances					
Recurrent Balances			-55,170		
Wage			-55,170		
Non Wage			0		
Development Balances			-188,855		
Domestic Development			4,331		
External Financing			-193,186		
Total Unspent			-244,025		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

By the end of the fourth quarter FY 2023/2024, the department received a total revenue of UGX 12,072,569,000 representing 95% of the annual approved budget and 381% of the quarterly budget. The cumulative revenue received of UGX 12,072,569,000 was revenue from Programme Conditional Grants such as PHC, staff salary, development, and External Financing. However, there was a poor performance in External Financing at 50% as a result of less revenue realization by the end of the fourth quarter. The cumulative expenditure by the end of the quarter was UGX 12,068,238,000 reflecting 99.96% of the funds released, of the funds spent, UGX 9,283,749,000 was wages, UGX 1,104,447,000 was spent on Non-wage, UGX 156,334,000 on development and UGX 540,148,000 on external financing activities. This leaves the unspent balance of UGX 4,331,000 however, the negatives are due to systems error because almost all funds received were utilized by the end of the quarter under review.

Reasons for unspent balances on the bank account

During the budget execution, the urban wage under Health department was treated as conditional grant wage under Administration department in Q3 and Q4 hence a negative figure of Ugx 55,170,000 in the department. In addition, the OGT under Works department was treated as external financing under Health hence causing a negative figure of Ugx 193,186,000. UGX 4,331,000 for domestic development due to the delay by the finance ministry to clear payments on the system

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, Data validation and cleaning carried out. Performance review meeting on immunization held. Conducted routine outreaches and Trained in charges and selected VHTs on yellow fever campaign and vaccination. Conducted quarterly review meetings on TB, HIV, EMTCT and Lab performance. Distribution of essential drugs and removal of expired drugs from health units

VOTE: 920 Rakai District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,347,977	19,508,157	19,503,283	106%	4,483,590
District Unconditional Grant Wage	158,005	158,005	154,897	98%	75,894
Locally Raised Revenues	14,400	14,400	12,134	84%	12,134
Other Transfers from Central Government	32,000	32,000	32,500	102%	0
Programme Conditional Grant - Non Wage Recurrent	3,952,426	4,167,940	4,167,940	105%	1,380,906
Programme Conditional Grant - Wage Recurrent	14,191,145	15,135,812	15,135,812	107%	3,014,656
Development Revenues	1,261,367	2,122,656	2,122,656	168%	0
Programme Conditional Grant - Development	1,261,367	2,122,656	2,122,656	168%	0
Total Revenues Shares	19,609,343	21,630,813	21,625,939	110%	4,483,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,349,150	15,293,817	15,290,709	107%	3,158,884
Non Wage	3,998,826	4,214,340	4,212,574	105%	1,477,873
Development Expenditure					
Domestic Development	1,261,367	2,122,656	1,834,586	145%	715,808
External Financing	0	0	0	0%	0
Total Expenditure	19,609,343	21,630,813	21,337,869	109%	5,352,565
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			288,070		
External Financing			0		
Total Unspent			288,070		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department**

By the end of the fourth quarter of FY 2023/2024, the department received a total revenue of UGX 21,625,939,000 representing 110% of the annual approved budget. The funds received were from Programme Conditional Grant - Wage Recurrent, Other Transfers from the Central Government such as PLE and Programme Conditional Grant - Development. During the fourth quarter, UGX 4,483,590,000 was realized against UGX 4,902,336,000 representing 91%. However, there was a poor performance in local revenue at 84% as a result of fewer revenue realization in the quarter, The realized Programme Conditional Grant- development and Other Transfers from the Central Government have also affected the good revenue performance, The cumulative expenditure by the end of the quarter was UGX 21,337,869,000 reflecting 99% of the funds released, of the funds spent, UGX 15,290,709,000 was wages and UGX 4,212,574,000 was spent on Non-wage and UGX 1,834,586,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 288,070,000 for Construction of Kacheera Seed School due to heavy rains, which affected the ongoing construction, works in the department

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

Paid for the construction of Nabubaale P/S. Procured school desks. Monitored the construction of the following projects: 2 Classroom Block at Nabubaale P/S, 3 Classroom Block at Kifamba P/S, Latrine at Sserinya P/S, Kissayi P/S. Renovation of Kiziba P/S.

The district participated in Kids athletics championships held from 12th - 22nd MAY 2024 at KITGUM.

Procured school desks, constructed a 5stances pit latrine at Kisaayi P/S and renovated Kiziba P/S.

The department carried support supervision to schools, monitored sanitation of schools, teachers and learners attendance in both private and government education institutions in the district.

The CAO, CFO, Chairperson LCV, education sector and the security had engagements with schools throughout the district on safe guard public resources and guided them on the utilization of grants.

Monitoring Units for the children with special needs which included Kibaale special unit for the deaf and Nana special care

VOTE: 920 Rakai District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	287,641	778,269	1,010,945	351%	784,114
District Unconditional Grant Wage	141,033	191,033	265,738	188%	110,261
Other Transfers from Central Government	0	440,628	673,853	0%	673,853
Urban Unconditional Grant Wage	146,608	146,608	71,355	49%	0
<i>Development Revenues</i>	1,400,000	1,400,000	1,400,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	1,687,641	2,178,269	2,410,945	143%	1,284,114
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	287,641	337,641	337,092	117%	110,261
Non Wage	440,628	440,628	434,702	99%	0
<i>Development Expenditure</i>					
Domestic Development	1,400,000	1,400,000	1,389,110	99%	555,143
External Financing	0	0	0	0%	0
Total Expenditure	2,128,269	2,178,269	2,160,904	102%	665,404
C: Unspent Balances					
<i>Recurrent Balances</i>			239,151		
Wage			0		
Non Wage			239,151		
<i>Development Balances</i>			10,890		
Domestic Development			10,890		
External Financing			0		
Total Unspent			250,041		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department**

The department received cumulative revenue of UGX 2,410,945,000 against the budget of UGX 1,687,641,000, which is 143% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salaries and Programme Conditional Grant - Development. However, there was a good performance in District Unconditional Grant Wage at 188% as a result of realizing more funds during the quarter. The cumulative expenditure is UGX 1,495,500,000 reflecting 94% of the funds released, of the funds spent, UGX 226,831,000 on staff wages, UGX 434,702,000 was non-wage and UGX 833,967,000 on domestic development activities

Reasons for unspent balances on the bank account

During the budget execution, the OGT under Works department was treated as external financing under Health hence causing a negative figure of Ugx 193,186,000 and a positive figure of Ugx 239,151,000 in works. The actual unspent balance was only Ugx 45,965,000 for non-wage and UGX 10,890,000 for domestic development was due to the delay by the finance ministry to clear payments on the system

Highlights of physical performance by end of the quarter

Paid staff salary. Bush clearing, shaping compaction, culvert installation and gravelling of 21km along Kagamba-Bbaale- Lwentulege road and 17km along Lwamaggwa-Byezitiire-Kabafumbira road. Shaping and grading of 10km along Kyalulangira-Kizinga-Lwabaganda road, 6km along Kabira-Kakomero-Kakong, 8km along Kisweere-Kabwasa-Kigege, 10km along Kyemwa-Lwensinga-Ndagga road, 10km along Kibaati-Kajju-Byezitiire road. Swamp raising of Kabashambo swamp, Nyakalinzi swamp, Lwentale-Kayembe swamp, Kagasha-Kisambo swamp, Bugona swamp, Kabira-lugezi swamp and Kiswere-Kabwasa swamp. Transferred funds to Lwentulege TC, Ddyango TC, Mweruka TC, Kiziba TC, Ntantamuki TC, Lwamaggwa TC and Kabaale TC. Supervised, monitored and inspected construction works

VOTE: 920 Rakai District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,946	167,946	167,276	100%	41,187
District Unconditional Grant Wage	61,571	61,571	68,102	111%	21,793
Programme Conditional Grant - Non Wage Recurrent	77,575	77,575	77,575	100%	19,394
Urban Unconditional Grant Wage	28,800	28,800	21,600	75%	0
Development Revenues	670,982	727,660	727,660	108%	0
Programme Conditional Grant - Development	656,168	712,845	712,845	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	838,928	895,605	894,936	107%	41,187

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	90,371	90,371	89,702	99%	21,793
Non Wage	77,575	77,575	77,573	100%	21,293
Development Expenditure					
Domestic Development	670,982	727,660	727,660	108%	637,712
External Financing	0	0	0	0%	0
Total Expenditure	838,928	895,605	894,934	107%	680,799

C: Unspent Balances

Recurrent Balances					
Wage			2		
Non Wage			2		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department**

By the end of the fourth quarter FY 2023/2024, the department received a total revenue of UGX 894,936,000 representing 107% of the annual approved budget and 427% of the quarterly budget. The funds received were recurrent revenue from the Programme Conditional Grant - Non-Wage Recurrent, staff salary, and development revenue. The realized Programme Conditional Grant – Development and Transitional Conditional Grant - Development affected the revenue performance. The cumulative expenditure in the quarter was UGX 894,934,000 reflecting 100% of the funds released, of the funds spent, UGX 89,702,000 on wages, UGX 77,573,000 was spent on Non-wage and UGX 727,660,000 on development

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months

Monitoring and supervision of capital projects conducted district-wide. One (1) District Advocacy and Planning Meeting meeting was held at Rakai RACA HALL Boardroom. One (1) Extension Staff Review Meeting at Datic – Lwanda Sub County. One (1) District Water Supply and Sanitation Committee Meeting held at Planning Boardroom. Four (4) disintegrated water User Committees were reactivated in the following Sub Counties; Kagamba (1), Lwamaggwa (2) and Kacheera(1). 10 Follow up for O&M, Behavioral change and Environmental issues held in the 10 Sub-counties. Commissioning of water and sanitation facilities held. Completion of extension of piped water to Kammengo-Nsonso, Lwanda-Kiganda villages. Constructed 5 ferrocement tanks in the Sub-counties of Lwanda(3) and Kyalulungira(2). 9 Boreholes rehabilitated in the Sub-counties of Lwanda(2), Lwamaggwa (3), Kyalungira(2) and Kacheera(2). One lined pit latrine constructed at Nkundi landing site in Kyalulungira S/C.

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	269,099	343,099	342,710	127%	109,958
District Unconditional Grant Non-Wage	52,000	26,000	26,000	50%	1,176
District Unconditional Grant Wage	153,784	253,784	266,711	173%	99,611
Programme Conditional Grant - Non Wage Recurrent	36,684	36,684	36,684	100%	9,171
Urban Unconditional Grant Wage	26,631	26,631	13,316	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	269,099	343,099	342,710	127%	109,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,415	280,415	280,026	155%	99,611
Non Wage	62,684	62,684	62,684	100%	10,347
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	243,099	343,099	342,710	141%	109,958
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

By the end of the fourth quarter FY 2023/2024, the department received a cumulative total revenue of UGX 342,710,000 representing 127% of the annual approved budget. All the money received was recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. However, there was a poor performance in District Unconditional Grant Non-Wage and Urban Unconditional Grant Wage realization as a result of realizing fewer funds during the quarter than budgeted for. The cumulative expenditure is UGX 342,710,000 reflecting 100% of the funds released, of the funds spent, UGX 280,026,000 was on staff wages, UGX 62,684,000 was 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. 40 hectares of trees have been established across the district. 40 Hectares of trees have been monitored for survival. 1500 jackfruit plant survived, 200 prunus African survived, 140 avocados survived. Carried out routine backstopping on private tree nursery operators. Backstopped the Ddwaniro, Kyalulangira and Lwamaggwa communities during the construction of energy-saving stoves. 35 farmer groups consisting of 532 members were equipped with knowledge in the construction of energy-saving stoves across the district. Training on non-wood forest products has been conducted in Lwamaggwa and Kyalulangira. Over 1,000,000 taxes have been collected and deposited using IRAS. Routine physical planning inspection was carried out in the areas of Lwanda. Physical planning sensitization and awareness meetings in Bumogolo, Byakabanda. Trainings in non-wood forest products have been conducted in Kifamba and Kibanda. Established an Agro-forestry site Kakabagyo SSS

VOTE: 920 Rakai District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,233,083	792,456	792,322	64%	368,646
District Unconditional Grant Non-Wage	5,000	5,000	33,794	676%	0
District Unconditional Grant Wage	328,204	328,204	340,715	104%	110,194
Other Transfers from Central Government	793,128	352,500	323,692	41%	244,395
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228	56,228	100%	14,057
Urban Unconditional Grant Wage	50,524	50,524	37,893	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,233,083	792,456	792,322	64%	368,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	378,728	378,728	378,608	100%	110,193
Non Wage	413,728	413,728	413,714	100%	258,452
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	792,456	792,456	792,322	100%	368,646
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

By the end of the fourth quarter, FY 2023/2024 the department received a cumulative total revenue of UGX 792,322,000 representing 64% of the annual approved budget and 120% of the quarterly budget. However, there was a good performance in District Unconditional Grant Non-Wage at 676% as a result of realizing more funds during the quarter. The cumulative expenditure by the end of the quarter was UGX 792,322,000 reflecting 100% of the funds released, of the funds spent, UGX 378,608,000 was wages and UGX 413,714,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 38,200,000 was meant for non-wages and this was due to the IFMS related challenges

Highlights of physical performance by end of the quarter

62 groups have been registered in the period under review. 15 Women groups were assessed and supported to access funding from the line Ministry. Monitored UWEP beneficiary groups and enforced recovery of funds from groups that are due. Verified and appraised UWEP interest groups and assessed the group projects. Held an orientation meeting with the CDOs on ECOLEW as an improved strategy to enhance FAL. Received and managed 21 cases overall, 18 were walk in cases and 3 were escalated from the UCHL- sauti 116. Secured 2 radio talk shows with support from ANPPCAN on end child marriage campaign and child rights. 7 work places ie Pharmacy, Fuel Stations, SACCOs, Maize mill, coffee factories were supervised and given guidelines on labour management. the sector received 3 cases and out of these only 1 was handled and settled. SAGE Payments for the quarter Jan-Mar 2024 was completed. Enrollment of new beneficiaries born from 1st July 1943 to June 1944 commenced and 135 older persons were registered

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	204,666	216,666	194,465	95%	45,560
District Unconditional Grant Non-Wage	72,000	84,000	64,503	90%	19,500
District Unconditional Grant Wage	81,066	81,066	87,162	108%	21,260
Locally Raised Revenues	24,000	24,000	22,100	92%	4,800
Urban Unconditional Grant Wage	27,600	27,600	20,700	75%	0
<i>Development Revenues</i>	376,655	376,655	376,655	100%	0
District Discretionary Equalisation Development Grant	376,655	376,655	376,655	100%	0
Total Revenues Shares	581,321	593,321	571,120	98%	45,560
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	108,666	108,666	107,862	99%	21,260
Non Wage	96,000	108,000	86,603	90%	24,400
<i>Development Expenditure</i>					
Domestic Development	376,655	376,655	376,094	100%	190,740
External Financing	0	0	0	0%	0
Total Expenditure	581,321	593,321	570,559	98%	236,400
C: Unspent Balances					
<i>Recurrent Balances</i>			0		
Wage			0		
Non Wage			0		
<i>Development Balances</i>			561		
Domestic Development			561		
External Financing			0		
Total Unspent			560		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department**

By the end of the fourth quarter of the FY 2023/2024, a cumulative revenue of UGX 571,120,000 was realized indicating a 98% realization of annual budget performance. During the quarter, UGX 45,560,000 was received against UGX 145,330,000 representing 31%. There was a good performance under District Unconditional Grant Wage as a result of realizing more funds during the quarter. The cumulative expenditure by the end of the fourth quarter was UGX 570,559,000 reflecting 100% of the funds released. Of the cumulative funds spent, UGX 107,862,000 was for wages, UGX 86,603,000 was spent on Non-wage and UGX 376,094,000 on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 561,000, however, this was system error because all funds received were utilized by the end of the quarter under review.

Highlights of physical performance by end of the quarter

The department prepared and submitted all statutory documents for FY2024/2025 i.e. The Contract Performance by CAO, approved Budget estimates, approved work plan, approved procurement plans for both HLG and LLGs.

The department designed a detailed program with departmental staff to prioritize Preparation of departmental balanced scorecard.

The District successfully conducted the 2024 Census exercise that ran from 10th to 19th of May 2024 plus an extension period up to 25th of May 2024.

Continued coordination of Parish development model data collection under pillar No.6 of the Parish Development Model program

Organized and held an FIS training for CDOs and Parish Chiefs under the Parish Development Model

Attended a CIS report review and finalization Meeting organized by UBOS in Mityana aimed at generating basic information from households and communities district-wide.

Kick started the preparation of statistical Outlook and Abstract for FY2023/2024.

Departmental staff salary paid

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,030	148,764	135,471	97%	55,335
District Unconditional Grant Non-Wage	28,490	38,224	30,028	105%	12,100
District Unconditional Grant Wage	68,728	68,728	72,791	106%	33,714
Locally Raised Revenues	21,000	21,000	17,043	81%	9,521
Urban Unconditional Grant Wage	20,812	20,812	15,609	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,030	148,764	135,471	97%	55,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,540	89,540	88,400	99%	33,714
Non Wage	49,490	59,224	47,071	95%	21,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,030	148,764	135,471	97%	55,335
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

The departmental annual budget was UGX 139,030,000 and the cumulative received was UGX 135,471,000 representing 97% of the total annual budget. During the fourth quarter, the department received UGX 55,335,000 against a work plan of UGX 34,758,000 budgeted for in the quarter which is 159% realization. The poor budget outturn was attributed to fewer Urban Unconditional Grant Wage raised. The cumulative expenditure in the quarter was UGX 135,471,000 reflecting 100% of the funds released, of the funds spent, UGX 88,400,000 was on wages and UGX 47,071,000 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

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, 1 quarterly internal audit report for Sub Counties and the district was prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. carried out field visits to secondary schools, stores, Deliveries in offices and pay change reports verified.

VOTE: 920 Rakai District**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	189,075	117,224	116,818	62%	38,827
District Unconditional Grant Non-Wage	81,851	10,000	10,000	12%	10,000
District Unconditional Grant Wage	84,724	84,724	86,444	102%	25,328
Programme Conditional Grant - Non Wage Recurrent	13,994	13,994	13,994	100%	3,499
Urban Unconditional Grant Wage	8,506	8,506	6,380	75%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	189,075	117,224	116,818	62%	38,827
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	93,230	93,230	92,824	100%	25,328
Non Wage	23,994	23,994	23,852	99%	13,356
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,224	117,224	116,676	100%	38,684
C: Unspent Balances					
<i>Recurrent Balances</i>			142		
Wage			0		
Non Wage			142		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			142		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 4

SECTION B : Summary by Department

The departmental annual budget was UGX 189,075,000 and the cumulative received was UGX 116,818,000 representing 62% of the total annual budget. During the fourth quarter, the department received UGX 38,827,000 against a work plan of UGX 47,269,000 budgeted for in the quarter which is 82% realization. The cumulative expenditure in the quarter was UGX 116,676,000 reflecting 100% of the funds released. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is District Unconditional Grant Non-Wage which is not forthcoming

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months,
6 radio talk shows held to sensitize the community about Emyooga implementation update and its importance, PDM new guidelines & implementation status and the importance of embracing tourism in the district.
4 trainings conducted for Business Community in Enterprise selection, mind set change, Resource mobilization strategies, formalizing business by registering, how to access cheap funds and record keeping.
5 Business inspection, 3 businesses assisted in business registration and 5 businesses Linked to UNBS for product quality and standard certification
7 SACCO coop, 8 Emyooga and over 10 PDM SACCOs were monitored and inspected
21 Cooperative assisted in registration and 98 Coops Audited
3 Agro processing opportunities in Coffee, maize, G-nuts and welding and other cottage industries were identified
4 Industrialists sensitized on Cleaner Production technologies

VOTE: 920 Rakai District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district. Monitored and supervised the construction of latrines in schools and health centers.

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	400	
227001 Travel inland	23,600	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	38,600 400
	Wage	0 0
	Non-Wage	38,600 400
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Staff salary verified, processed and paid	Staff salary verified, processed and paid	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,697,141	593,143
221008 Information and Communication Technology Supplies.	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,818	947
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,000	36
273104 Pension	1,263,777	1,208,393
273105 Gratuity	554,745	1,990,962
352880 Salary Arrears Budgeting	12,880	0
	Total for Budget Output	3,565,361 3,793,480
	Wage	1,697,141 593,143
	Non-Wage	1,868,220 3,200,337
	GoU Dev	0 0
	Ext Finance	0 0

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

Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff	Staff Verified and salary processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed	Inadquate funding of gratuity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,851	61,001
263402 Transfer to Other Government Units	98,000	16,550

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	169,851 77,550
	Wage	0 0
	Non-Wage	169,851 77,550
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	The committee prepared and submitted the district procurement plan for F/Y 2024/2025 to Council for approval.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	0
	Total for Budget Output	4,700 0
	Wage	0 0
	Non-Wage	4,700 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Item	Approved Budget	Spent
227001 Travel inland	5,932	4,208
	Total for Budget Output	5,932 4,208
	Wage	0 0
	Non-Wage	5,932 4,208
	GoU Dev	0 0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Item	Approved Budget	Spent
227001 Travel inland	5,656	1,015
Total for Budget Output	5,656	1,015
Wage	0	0
Non-Wage	5,656	1,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	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	indquate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	23,500	0
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	0
223005 Electricity	8,000	0
223006 Water	4,000	0
227001 Travel inland	421,133	48
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	0	180
228002 Maintenance-Transport Equipment	15,000	36,468
228004 Maintenance-Other Fixed Assets	7,073	150

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	85,904
Total for Budget Output	506,706	122,749
Wage	0	0
Non-Wage	506,706	122,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	1,485
Total for Budget Output	0	1,485
Wage	0	0
Non-Wage	0	1,485
GoU Dev	0	0
Ext Finance	0	0

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

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

Technical support and guidance provided on all matters of procurement, Installation of mine district internet access points, maintenance of ICT hardware and software to the Institution

indquate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,552,432
	Wage	1,697,141
	Non-Wage	2,604,464
	GoU Dev	250,826
	Ext Finance	0

VOTE: 920 Rakai District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Quarterly Tax register updated to capture all the potential tax payers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district	Continuous Uploading of tendered revenue sources on the new version of IRAS. continuous Conduction of refresher training for the new version of IRAS. Property Valuation reports for all LLGs displayed	Failure by the Parish Chiefs to internalise the newly uploaded IRAS system There is a delay in payments by taxpayers which leads to the expiration of PRN
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	64,238
221002 Workshops, Meetings and Seminars	0	110
221011 Printing, Stationery, Photocopying and Binding	4,000	3,400
221012 Small Office Equipment	2,000	2,000
223005 Electricity	1,952	952
223006 Water	1,000	600
227001 Travel inland	9,200	5,000
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	20,000	3,996
Total for Budget Output	386,331	87,796
Wage	318,179	64,238
Non-Wage	68,152	23,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920 Rakai District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued final IPFs to sector departments, Planning meetings held to identify sector priorities. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees	none

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

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

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

The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various	Responded to Audit queries raised by both the Internal Audit and Auditor General. held entry meeting for Audit exercise for FY 2023-24	Delayed submission of accountabilities to the Audit section for auditing
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,015
Total for Budget Output	20,000	4,015
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 4,015
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

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

Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Heavy rains in most of the implementing areas
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	9,000	
Total for Budget Output	20,000	9,000	
Wage	0	0	
Non-Wage	20,000	9,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	990	
Total for Budget Output	20,000	990	
Wage	0	0	
Non-Wage	20,000	990	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	466,331	101,801	
Wage	318,179	64,238	
Non-Wage	148,152	37,563	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 920 Rakai District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited seventy two Education Assistants. Carried out primary teachers' validation exercise . Handled four disciplinary cases Handled one promotional case for the post of Principal Assistant Secretary	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,706	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	5,000	59	
227004 Fuel, Lubricants and Oils	3,200	0	
Total for Budget Output	18,000	1,765	
Wage	0	0	
Non-Wage	18,000	1,765	
GoU Dev	0	0	
Ext Finance	0	0	

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

Carried out field visits to ascertain value for money in the LLGs. Held meetings to review Auditor Generals and internal audit reports Produced reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports	The Committee received, examined the district Internal Audit reports for 1st, 2nd and 3rd quarter for F/Y 2023/2024. Carried out a field visit at Samson Kalibbala Kamy Memorial SS in Lwamaggwa sub-county under value for money exercise.	NONE
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VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised, produced procurement plan and Quarterly reports, 12DCC 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 committee prepared and submitted the district procurement plan for F/Y 2024/2025 to Council for approval.	NIL
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,750
227001 Travel inland	2,900	0
Total for Budget Output	5,300	1,750
Wage	0	0
Non-Wage	5,300	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	37,039
Total for Budget Output	0	37,039

VOTE: 920 Rakai District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,039
	GoU Dev	0
	Ext Finance	0

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

Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members	Paid salary to staff in the department, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary. paid retainer fee to DSC members	Paid salary to staff in the department, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary. paid retainer fee to DSC members
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,848	1,418
221011 Printing, Stationery, Photocopying and Binding	8,000	3,113
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	15,000	15,631
227004 Fuel, Lubricants and Oils	15,883	1,600
228002 Maintenance-Transport Equipment	0	14,000
Total for Budget Output	49,731	35,762
	Wage	0
	Non-Wage	35,762
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	340,279	104,301	
211107 Boards, Committees and Council Allowances	229,568	66,253	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
221017 Membership dues and Subscription fees.	6,000	0	
223005 Electricity	2,000	0	
227001 Travel inland	28,000	0	
227004 Fuel, Lubricants and Oils	30,000	0	
228002 Maintenance-Transport Equipment	12,000	0	
282101 Donations	4,000	0	
Total for Budget Output	660,847	170,553	
Wage	340,279	104,301	
Non-Wage	320,568	66,253	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	744,934	246,869	
Wage	340,279	104,301	
Non-Wage	404,655	142,568	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 920 Rakai District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

The department procured two (02) Yamaha motorcycles, 01 deep freezer (requiring 3-phase power), 02 pharmaceutical fridges and FMD vaccines were received from MAAIF. (03) staff meetings were held at departmental and section levels

Sporadic outbreaks of economically important crop and livestock diseases and pests/vectors particularly, BBW in bananas, CWD & BCTB in coffee, FAW in maize, FMD & ECF in cattle, ASF in pigs and NCD in poultry. Inadequate transport equipment for Sub-county

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,059,462	57,039	
227001 Travel inland	0	35,243	
Total for Budget Output	1,059,462	92,282	
Wage	1,059,462	57,039	
Non-Wage	0	35,243	
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Quarterly monitoring exercises in respect of PDM activities in the LLGs were undertaken by political and technical leaders at LG and LLG levels. All the 73 PDM SACCOs were audited for the first time by a certified audit firm, Mugabi & Mawanda Associates

Under PDM, there is lack of requisite tools and facilities for key technical personnel - means of transport, office space, data capture tools. Etc

VOTE: 920 Rakai District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	55,494
221011 Printing, Stationery, Photocopying and Binding	0	1,137
221012 Small Office Equipment	0	1,000
223005 Electricity	0	0
223006 Water	0	0
227001 Travel inland	0	7,769
312139 Other Structures - Acquisition	0	0
Total for Budget Output	317,205	65,400
Wage	317,205	55,494
Non-Wage	0	2,906
GoU Dev	0	7,000
Ext Finance	0	0

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

failure to co-fund NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
228002 Maintenance-Transport Equipment	0	11,183
312219 Other Transport equipment - Acquisition	0	40,000
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	5,000	51,183
Wage	0	0
Non-Wage	5,000	2,250
GoU Dev	0	48,933
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

VOTE: 920 Rakai District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,440
221009 Welfare and Entertainment	0	17,500
221011 Printing, Stationery, Photocopying and Binding	0	14,600
226002 Licenses	0	20,481
Total for Budget Output	0	73,021
Wage	0	0
Non-Wage	0	73,021
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	58,400	3,200
Total for Budget Output	58,400	3,200
Wage	0	0
Non-Wage	58,400	3,200
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****PIAP Output: 01020301 Value addition equipment acquired**

Contract agreements of 23 farmers who co-paid the mandatory 1 million were signed by the contractors, that is, ASSEN Vendors and IET. Installation works were scheduled to commence soon.

High co-funding under Micro-scale irrigation program which renders farmers not to easily access irrigation systems

VOTE: 920 Rakai District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	0	71,101	
312299 Other Machinery and Equipment- Acquisition	0	126,886	
Total for Budget Output	0	197,988	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	197,988	
Ext Finance	0	0	
Total for Department	1,440,067	483,075	
Wage	1,376,667	112,534	
Non-Wage	63,400	116,620	
GoU Dev	0	253,921	
Ext Finance	0	0	

VOTE: 920 Rakai District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
	Data for 4th quarter not readily available	late submission of data
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,145	
225204 Monitoring and Supervision of capital work	5,000	5,000	
312121 Non-Residential Buildings - Acquisition	1,099,778	941,968	
Total for Budget Output	1,108,778	948,113	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,108,778	948,113	
Ext Finance	0	0	

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

	98%of approved posts are filled with trained health workers	none
	n	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	99% of health workers are trained in HIV/AIDS-related activities, Data management, and leadership skills.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	622,182	157,961	
Total for Budget Output	622,182	157,961	
Wage	0	0	
Non-Wage	622,182	157,961	
GoU Dev	0	0	

VOTE: 920 Rakai District**Quarter 4****Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,361	108,340
Total for Budget Output	433,361	108,340
Wage	0	0
Non-Wage	433,361	108,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salary paid

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	784,656
227001 Travel inland	358,221	258,529
227004 Fuel, Lubricants and Oils	10,691	0
Total for Budget Output	9,707,862	1,043,185
Wage	9,338,950	784,656
Non-Wage	10,691	0
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	358,221
		258,529

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	41,779	41,770
Total for Budget Output	41,779	41,770
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	41,779	41,770

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Trained in charges and selected VHTs on yellow fever campaign and vaccination	inadequate allowance to VHTs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	347,644
227001 Travel inland	73,659	22,087
Total for Budget Output	757,597	369,731
Wage	0	0
Non-Wage	73,659	22,087
GoU Dev	0	0
Ext Finance	683,938	347,644
Total for Department	12,671,559	2,669,101
Wage	9,338,950	784,656
Non-Wage	1,139,894	288,389
GoU Dev	1,108,778	948,113
Ext Finance	1,083,938	647,943

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid for the construction of Nabubaale P/S. Procured school desks. monitored the construction of the following projects:2 Classroom Block at Nabubaale P/S, 3 Classroom Block at Kifamba P/S, Latrine at Sserinya P/S, Kissayi P/S. Renovation of Kiziba P/S

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,886	165
312121 Non-Residential Buildings - Acquisition	119,000	110,830
312235 Furniture and Fittings - Acquisition	51,000	13,954
Total for Budget Output	179,886	127,949
Wage	0	0
Non-Wage	0	0
GoU Dev	179,886	127,949
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,455,065	1,349,008
Total for Budget Output	9,455,065	1,349,008
Wage	9,455,065	1,349,008
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,774,804	579,118
Total for Budget Output	1,774,804	579,118
Wage	0	0
Non-Wage	1,774,804	579,118
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitored ongoing construction works at Kacheera Seed School and Lab construction at Kifamba comprehensive School. Paid HANAN CONTRACTORS for ongoing construction works at Kacheera Seed School. Paid the clerk of works	heavy rains affected the ongoing construction works
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	700
225204 Monitoring and Supervision of capital work	55,074	154
312121 Non-Residential Buildings - Acquisition	1,022,407	587,004
Total for Budget Output	1,081,481	587,858
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,481	587,858
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N/A

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,573,192	560,667
Total for Budget Output	1,573,192	560,667
Wage	0	0
Non-Wage	1,573,192	560,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,614,465	1,681,374
Total for Budget Output	4,614,465	1,681,374
Wage	4,614,465	1,681,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,615	17,687
Total for Budget Output	121,615	17,687
Wage	121,615	17,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		156,317	95,716
	Total for Budget Output	156,317	95,716
	Wage	0	0
	Non-Wage	156,317	95,716
	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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

The Education Department conducted a series of staff meetings with teachers on various issues regarding the challenges they face in their professional environments specifically their family , issues relating to HR office, DEO Office and DSC office

none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,000	3,305
	Total for Budget Output	10,000	3,305
	Wage	0	0
	Non-Wage	10,000	3,305
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Procured school desks, constructed a 5stances pit latrine at Kisaayi P/S and renovated Kiziba P/S. The department carried support supervision to schools, monitored sanitation of schools, teachers and learners attendance in both private and government

none

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	110,815
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,242	2,242
227001 Travel inland	69,454	31,666
227004 Fuel, Lubricants and Oils	20,000	480
228001 Maintenance-Buildings and Structures	330,318	166,938
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	14,350
Total for Budget Output	604,519	330,990
Wage	158,005	110,815
Non-Wage	446,514	220,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

The district participated in Kids athletics championships held from 12th - 22nd MAY 2024 at KITGUM

none

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	10,892
Total for Budget Output	30,000	10,892
Wage	0	0
Non-Wage	30,000	10,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Monitoring Units for the children with special needs which included Kibaale special unit for the deaf and Nana special care	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,000	8,000
	Total for Budget Output	8,000	8,000
	Wage	0	0
	Non-Wage	8,000	8,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,609,343	5,352,565
	Wage	14,349,150	3,158,884
	Non-Wage	3,998,826	1,477,873
	GoU Dev	1,261,367	715,808
	Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	49,793
Total for Budget Output	0	49,793
Wage	0	49,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	continuous breakdown of road equipment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads and staff salaries paid	Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads	continuous breakdown of road equipment
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VOTE: 920 Rakai District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	287,641	60,468	
225204 Monitoring and Supervision of capital work	15,000	0	
263402 Transfer to Other Government Units	413,628	0	
312131 Roads and Bridges - Acquisition	1,400,000	555,143	
Total for Budget Output	2,116,269	615,610	
Wage	287,641	60,468	
Non-Wage	428,628	0	
GoU Dev	1,400,000	555,143	
Ext Finance	0	0	
Total for Department	2,128,269	665,404	
Wage	287,641	110,261	
Non-Wage	440,628	0	
GoU Dev	1,400,000	555,143	
Ext Finance	0	0	

VOTE: 920 Rakai District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,371	21,793
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	46,545	11,800
221009 Welfare and Entertainment	3,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	0
223005 Electricity	1,000	1,000
223006 Water	500	500
225204 Monitoring and Supervision of capital work	20,850	1,117
227001 Travel inland	35,845	3,214
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	613,818	616,125
312216 Cycles - Acquisition	20,000	20,000
Total for Budget Output	838,928	680,799
Wage	90,371	21,793
Non-Wage	77,575	21,293
GoU Dev	670,982	637,712
Ext Finance	0	0
Total for Department	838,928	680,799
Wage	90,371	21,793
Non-Wage	77,575	21,293
GoU Dev	670,982	637,712
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 06060302 Strategy for NDP III implementation coordination developed.		
Staff salary verified, processed and paid	Staff salary verified, processed and paid	none
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,415	99,611	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	52,539	1,702	
228002 Maintenance-Transport Equipment	8,145	8,145	
Total for Budget Output	243,099	109,958	
Wage	180,415	99,611	
Non-Wage	62,684	10,347	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	243,099	109,958	
Wage	180,415	99,611	
Non-Wage	62,684	10,347	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 920 Rakai District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Orient district and local government leaders and stakeholders on the Parish Development Model (PDM).	15 Women groups were assessed and supported to access funding from the line Ministry. Monitored UWEP beneficiary groups and enforced recovery of funds from groups that are due. Verified and appraised UWEP interest groups and assessed the group projects.	CDOs lack transport means to enable them mobilize and sensitize communities on critical issues of concern, as well as to appreciate and uptake government programs
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	378,728	110,193
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	800	787
227001 Travel inland	47,428	11,542
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	1,600
282101 Donations	352,500	241,524
Total for Budget Output	792,456	368,646
Wage	378,728	110,193
Non-Wage	413,728	258,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,456	368,646
Wage	378,728	110,193
Non-Wage	413,728	258,452
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistical data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

NA

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

Quarterly data from 73 parish collected, analyzed and report compiled and disseminated

NA

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	21,260
221008 Information and Communication Technology Supplies.	41,600	1,600
224001 Medical Supplies and Services	42,911	300
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	54,400	50

VOTE: 920 Rakai District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	19,880	12,880
312121 Non-Residential Buildings - Acquisition	60,000	59,439
312139 Other Structures - Acquisition	101,189	101,189
312149 Other Land Improvements - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	503,647	204,719
Wage	108,666	21,260
Non-Wage	56,000	1,650
GoU Dev	338,981	181,809
Ext Finance	0	0

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed. Page

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,266	14,816
Total for Budget Output	36,266	14,816
Wage	0	0
Non-Wage	20,000	14,750

VOTE: 920 Rakai District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	16,266 66
	Ext Finance	0 0

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

All government programmes and projects monitored. NA
 Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		37,408	16,865
	Total for Budget Output	41,408	16,865
	Wage	0	0
	Non-Wage	20,000	8,000
	GoU Dev	21,408	8,865
	Ext Finance	0	0
	Total for Department	581,321	236,400
	Wage	108,666	21,260
	Non-Wage	96,000	24,400
	GoU Dev	376,655	190,740
	Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 120 Internal Audit**

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

1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1 quarterly audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	one statutory district internal audit report was produced. Deliveries in offices and pay change reports verified	Delayed submission of accountabilities for auditing and response to queries
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	6,791
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	30,000	15,791
Wage	0	0
Non-Wage	30,000	15,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

1 Quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources. Staff salary paid	one statutory district internal audit report was produced. carried out field visits to Secondary Schools Staff salary paid	Delayed submission of accountabilities for auditing and response to queries
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	33,714

VOTE: 920 Rakai District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,490	5,830
Total for Budget Output	109,030	39,544
Wage	89,540	33,714
Non-Wage	19,490	5,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	55,335
Wage	89,540	33,714
Non-Wage	49,490	21,621
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

2 Sensitization meeting were organised in Kibaale Town council, Byakabanda and Lwamaggwa about cleanliness, hygiene and standards for accomodation facilities and surrounding environment NA	Access to most tourist sites is still a problem and their development is still wanting
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,400	600	
227001 Travel inland	10,000	9,906	
Total for Budget Output	11,400	10,506	
Wage	0	0	
Non-Wage	11,400	10,506	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07020401 Export processing zones established**

10 PDM SACCOs were monitored these included Kakabagyo Lwamaggwa T/C, Butiti Lwanda, Kigumba Kibaale, Kajju Kacheera, Byakabanda, Kabala Kifamba, Lwabakooba Ddwaniro, Kalwayi Mweruka T/C, Mweruka Lwentulege T/C and Ddwaniro	The biggest challenge is charging beneficiaries illegal charges but this is being handled by the district stakeholders to stop it.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,848	0	
Total for Budget Output	1,848	0	
Wage	0	0	
Non-Wage	1,848	0	

VOTE: 920 Rakai District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

19 cooperative societies and other organisations were linked to Ndugu, IBERO, Kyagalanyi coffee traders, Savana Co. Masaka Union and Kasaali farmers Coop to sale their Coffee

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	93,230	25,328	
221011 Printing, Stationery, Photocopying and Binding	1,446	350	
Total for Budget Output	94,676	25,678	
Wage	93,230	25,328	
Non-Wage	1,446	350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 920 Rakai District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	1,500	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

<p>Sensitized the community about Emyooga implementation update, PDM new guidelines & implementation status. Trained members in mindset change, Capital mobilization strategies formalizing businesses by registering, proposal writing and record keeping</p>	<p>The grant extended to the TILED department need to be increased since the department is handling new sensitive programs that need close supervision</p>
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,200	1,000
Total for Budget Output	4,200	1,000
Wage	0	0
Non-Wage	4,200	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Data base for MSMEs is Profiled in the entire district	none
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,100	1,000
Total for Budget Output	2,100	1,000
Wage	0	0
Non-Wage	2,100	1,000

VOTE: 920 Rakai District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	117,224
	Wage	93,230
	Non-Wage	23,994
	GoU Dev	0
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district. Monitored and supervised the construction of latrines in schools and health centers.

inadequate funding

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	14,996
227001 Travel inland	23,600	23,599
Total for Budget Output	38,600	38,595
Wage	0	0
Non-Wage	38,600	38,595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,697,141	2,019,152
221008 Information and Communication Technology Supplies.	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	11,818	11,818
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	10,000	10,000
273104 Pension	1,263,777	4,208,723
273105 Gratuity	554,745	3,572,193
352880 Salary Arrears Budgeting	12,880	12,850
Total for Budget Output	3,565,361	9,849,736
Wage	1,697,141	2,019,152
Non-Wage	1,868,220	7,830,584
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390018 Statutory Services

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

Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff	Staff Verified and salary processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed	Inadquate funding of gratuity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,851	129,851
263402 Transfer to Other Government Units	98,000	75,170
Total for Budget Output	169,851	205,021
Wage	0	0
Non-Wage	169,851	205,021
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	The committee prepared and submitted the district procurement plan for F/Y 2024/2025 to Council for approval.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	680
Total for Budget Output	4,700	680
Wage	0	0
Non-Wage	4,700	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

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

Item	Approved Budget	Spent
227001 Travel inland	5,932	5,932
Total for Budget Output	5,932	5,932
Wage	0	0
Non-Wage	5,932	5,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Indquate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,656	5,000
Total for Budget Output	5,656	5,000
Wage	0	0
Non-Wage	5,656	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	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	indquate funding
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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	23,500	5,000
221012 Small Office Equipment	22,000	0
221020 Litigation and related expenses	6,000	5,490
223005 Electricity	8,000	1,500
223006 Water	4,000	700
227001 Travel inland	421,133	14,000
227004 Fuel, Lubricants and Oils	0	22,000
228001 Maintenance-Buildings and Structures	0	9,000
228002 Maintenance-Transport Equipment	15,000	46,523
228004 Maintenance-Other Fixed Assets	7,073	7,000
263402 Transfer to Other Government Units	0	714,459
Total for Budget Output	506,706	825,672
Wage	0	0
Non-Wage	506,706	574,846
GoU Dev	0	250,826
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

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

Item	Approved Budget	Spent
223005 Electricity	0	10,000

VOTE: 920 Rakai District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 10,000
	Wage	0 0
	Non-Wage	0 10,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, Installation of mine district internet access points, maintenance of ICT hardware and software to the Institution	indquate 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	4,800	4,800
	Total for Budget Output	4,800 4,800
	Wage	0 0
	Non-Wage	4,800 4,800
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,552,432 10,945,435
	Wage	1,697,141 2,019,152
	Non-Wage	2,604,464 8,675,456
	GoU Dev	250,826 250,826
	Ext Finance	0 0

VOTE: 920 Rakai District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Quarterly Tax register updated to capture all the potential tax payers in the entire district. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district

Continuous Uploading of tendered revenue sources on the new version of IRAS. continuous Conduction of refresher training for the new version of IRAS. Property Valuation reports for all LLGs displayed

Failure by the Parish Chiefs to internalise the newly uploaded IRAS system
There is a delay in payments by taxpayers which leads to the expiration of PRN

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

Item	Approved Budget	Spent
211101 General Staff Salaries	318,179	318,114
221002 Workshops, Meetings and Seminars	0	15,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	1,952	1,952
223006 Water	1,000	1,000
227001 Travel inland	9,200	26,200
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	20,000	24,000
Total for Budget Output	386,331	422,266
Wage	318,179	318,114
Non-Wage	68,152	104,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Budget desk issued IPFs to sector departments, Planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued final IPFs to sector departments, Planning meetings held to identify sector priorities. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,246
Total for Budget Output	20,000	19,246
Wage	0	0
Non-Wage	20,000	19,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

The Annual Final Accounts were prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various	Responded to Audit queries raised by both the Internal Audit and Auditor General. held entry meeting for Audit exercise for FY 2023-24	Delayed submission of accountabilities to the Audit section for auditing
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VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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: 000023 Inspection and Monitoring

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

Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Heavy rains in most of the implementing areas
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	19,968
Total for Budget Output	20,000	19,968
Wage	0	0
Non-Wage	20,000	19,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,888
Total for Budget Output	20,000	16,888
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 16,888
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	466,331 498,367
	Wage	318,179 318,114
	Non-Wage	148,152 180,253
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited seventy two Education Assistants. Carried out primary teachers' validation exercise . Handled four disciplinary cases Handled one promotional case for the post of Principal Assistant Secretary	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)	5,800	5,800
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,200	3,200
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

VOTE: 920 Rakai District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060505 Internal audit undertaken

Carried out field visits to ascertain value for money in the LLGs. Held meetings to review Auditor Generals and internal audit reports Produced reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports

The Committee received, examined the district Internal Audit reports for 1st, 2nd and 3rd quarter for F/Y 2023/2024.
Carried out a field visit at Samson Kalibbala Kamy Memorial SS in Lwamaggwa sub-county under value for money exercise.

NONE

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,056	2,056
227001 Travel inland	5,000	5,000
Total for Budget Output	11,056	11,056
Wage	0	0
Non-Wage	11,056	11,056
GoU Dev	0	0
Ext Finance	0	0

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

Advertised, produced procurement plan and Quarterly reports, 12DCC 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 committee prepared and submitted the district procurement plan for F/Y 2024/2025 to Council for approval.

NIL

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	2,900	2,900
Total for Budget Output	5,300	5,300
Wage	0	0
Non-Wage	5,300	5,300

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	61,999
Total for Budget Output	0	61,999
Wage	0	0
Non-Wage	0	61,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members</p>	<p>Paid salary to staff in the department, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary. paid retainer fee to DSC members</p>	<p>Paid salary to staff in the department, Paid office imprest and unpaid bills, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary. paid retainer fee to DSC members</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,848	6,848
221011 Printing, Stationery, Photocopying and Binding	8,000	3,993
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0

VOTE: 920 Rakai District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	24,500
227004 Fuel, Lubricants and Oils	15,883	10,000
228002 Maintenance-Transport Equipment	0	14,000
Total for Budget Output	49,731	59,341
Wage	0	0
Non-Wage	49,731	59,341
GoU Dev	0	0
Ext Finance	0	0

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

Convened council meetings to discuss relevant resolutions.	Convened council meetings to discuss relevant resolutions.	none
Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	

Item	Approved Budget	Spent
211101 General Staff Salaries	340,279	340,123
211107 Boards, Committees and Council Allowances	229,568	249,581
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,000	0
227001 Travel inland	28,000	7,850
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	4,000	0
Total for Budget Output	660,847	597,553
Wage	340,279	340,123

VOTE: 920 Rakai District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	320,568 257,431
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	744,934 753,249
	Wage	340,279 340,123
	Non-Wage	404,655 413,127
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

The department procured two (02) Yamaha motorcycles, 01 deep freezer (requiring 3-phase power), 02 pharmaceutical fridges and FMD vaccines were received from MAAIF. (03) staff meetings were held at departmental and section levels

Sporadic outbreaks of economically important crop and livestock diseases and pests/vectors particularly, BBW in bananas, CWD & BCTB in coffee, FAW in maize, FMD & ECF in cattle, ASF in pigs and NCD in poultry. Inadequate transport equipment for Sub-county

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,059,462	1,059,425
227001 Travel inland	0	274,174
Total for Budget Output	1,059,462	1,333,599
Wage	1,059,462	1,059,425
Non-Wage	0	274,174
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**

VOTE: 920 Rakai District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Quarterly monitoring exercises in respect of PDM activities in the LLGs were undertaken by political and technical leaders at LG and LLG levels. All the 73 PDM SACCOs were audited for the first time by a certified audit firm, Mugabi & Mawanda Associates	Under PDM, there is lack of requisite tools and facilities for key technical personnel - means of transport, office space, data capture tools. Etc
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	317,104
221011 Printing, Stationery, Photocopying and Binding	0	1,137
221012 Small Office Equipment	0	1,000
223005 Electricity	0	1,000
223006 Water	0	500
227001 Travel inland	0	36,000
312139 Other Structures - Acquisition	0	6,600
Total for Budget Output	317,205	363,341
Wage	317,205	317,104
Non-Wage	0	28,637
GoU Dev	0	17,600
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
228002 Maintenance-Transport Equipment	0	24,083
312219 Other Transport equipment - Acquisition	0	40,000
312231 Office Equipment - Acquisition	0	7,000
Total for Budget Output	5,000	71,083

VOTE: 920 Rakai District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,440
221009 Welfare and Entertainment	0	17,500
221011 Printing, Stationery, Photocopying and Binding	0	14,600
226002 Licenses	0	20,481
Total for Budget Output	0	73,021
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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
227001 Travel inland	58,400	18,200
Total for Budget Output	58,400	18,200
	Wage	0

VOTE: 920 Rakai District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	58,400	18,200
	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

PIAP Output: 01020301 Value addition equipment acquired

Contract agreements of 23 farmers who co-paid the mandatory 1 million were signed by the contractors, that is, ASSEN Vendors and IET. Installation works were scheduled to commence soon.

High co-funding under Micro-scale irrigation program which renders farmers not to easily access irrigation systems

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

Item	Approved Budget	Spent
227001 Travel inland	0	149,297
312299 Other Machinery and Equipment- Acquisition	0	140,281
Total for Budget Output	0	289,578
Wage	0	0
Non-Wage	0	0
GoU Dev	0	289,578
Ext Finance	0	0
Total for Department	1,440,067	2,148,823
Wage	1,376,667	1,376,529
Non-Wage	63,400	396,283
GoU Dev	0	376,012
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Data for 4th quarter not readily available

late submission of data

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

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

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

none

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	5,000	5,000
312121 Non-Residential Buildings - Acquisition	1,099,778	1,095,447
Total for Budget Output	1,108,778	1,104,447
Wage	0	0
Non-Wage	0	0
GoU Dev	1,108,778	1,104,447
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

99% of health workers are trained in HIV/AIDS-related activities, Data management, and leadership skills. none

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	622,182	622,182
Total for Budget Output	622,182	622,182

VOTE: 920 Rakai District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	622,182
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,361	433,361
Total for Budget Output	433,361	433,361
Wage	0	0
Non-Wage	433,361	433,361
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff salary paid

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,338,950	9,338,919

VOTE: 920 Rakai District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	358,221	309,842
227004 Fuel, Lubricants and Oils	10,691	10,691
Total for Budget Output	9,707,862	9,659,452
Wage	9,338,950	9,338,919
Non-Wage	10,691	10,691
GoU Dev	0	0
Ext Finance	358,221	309,842

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,779	41,770
Total for Budget Output	41,779	41,770
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	41,779	41,770

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Trained in charges and selected VHTs on yellow fever campaign and vaccination inadequate allowance to VHTs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	683,938	381,722
227001 Travel inland	73,659	73,659

VOTE: 920 Rakai District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	757,597 455,381
	Wage	0 0
	Non-Wage	73,659 73,659
	GoU Dev	0 0
	Ext Finance	683,938 381,722
	Total for Department	12,671,559 12,316,594
	Wage	9,338,950 9,338,919
	Non-Wage	1,139,894 1,139,894
	GoU Dev	1,108,778 1,104,447
	Ext Finance	1,083,938 733,334

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

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

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

Paid for the construction of Nabubaale P/S. Procured school desks. monitored the construction of the following projects:2 Classroom Block at Nabubaale P/S, 3 Classroom Block at Kifamba P/S, Latrine at Sserinya P/S, Kissayi P/S. Renovation of Kiziba P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,886	6,885
312121 Non-Residential Buildings - Acquisition	119,000	119,000
312235 Furniture and Fittings - Acquisition	51,000	51,000
Total for Budget Output	179,886	179,885
Wage	0	0
Non-Wage	0	0
GoU Dev	179,886	179,885
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,455,065	9,454,566
Total for Budget Output	9,455,065	9,454,566
Wage	9,455,065	9,454,566
Non-Wage	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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)	1,774,804	1,774,803
Total for Budget Output	1,774,804	1,774,803
Wage	0	0
Non-Wage	1,774,804	1,774,803
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitored ongoing construction works at Kacheera Seed School and Lab construction at Kifamba comprehensive School. Paid HANAN CONTRACTORS for ongoing construction works at Kacheera Seed School. Paid the clerk of works

heavy rains affected the ongoing construction works

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	4,000	4,000
225204 Monitoring and Supervision of capital work	55,074	55,074
312121 Non-Residential Buildings - Acquisition	1,022,407	1,595,627
Total for Budget Output	1,081,481	1,654,701
Wage	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,081,481
	Ext Finance	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)	1,573,192	1,670,906
Total for Budget Output	1,573,192	1,670,906
Wage	0	0
Non-Wage	1,573,192	1,670,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,614,465	5,557,315
Total for Budget Output	4,614,465	5,557,315
Wage	4,614,465	5,557,315
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	121,615	120,995
Total for Budget Output	121,615	120,995
Wage	121,615	120,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

The Education Department conducted a series of staff meetings with teachers on various issues regarding the challenges they face in their professional environments specifically their family , issues relating to HR office, DEO Office and DSC office

none

VOTE: 920 Rakai District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Procured school desks, constructed a 5stances pit latrine at Kisaayi P/S and renovated Kiziba P/S. The department carried support supervision to schools, monitored sanitation of schools, teachers and learners attendance in both private and government

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,005	157,832
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,242	2,242
227001 Travel inland	69,454	100,076
227004 Fuel, Lubricants and Oils	20,000	18,240
228001 Maintenance-Buildings and Structures	330,318	330,317
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
Total for Budget Output	604,519	633,207
Wage	158,005	157,832
Non-Wage	446,514	475,375
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

The district participated in Kids athletics championships held from 12th - 22nd MAY 2024 at KITGUM none

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	29,999
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring Units for the children with special needs which included Kibaale special unit for the deaf and Nana special care inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,609,343	21,337,869

VOTE: 920 Rakai District

Quarter 4

Wage	14,349,150	15,290,709
Non-Wage	3,998,826	4,212,574
GoU Dev	1,261,367	1,834,586
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	49,793
Total for Budget Output	0	49,793
Wage	0	49,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintained District road plant, serviced and replaced tyres Maintained District road plant, serviced and replaced tyres continuous breakdown of road equipment

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	8,000
Total for Budget Output	12,000	8,000
Wage	0	0
Non-Wage	12,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 920 Rakai District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads and staff salaries paid	Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, rehabilitation of roads	continuous breakdown of road equipment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	287,641	287,298
225204 Monitoring and Supervision of capital work	15,000	14,240
263402 Transfer to Other Government Units	413,628	412,462
312131 Roads and Bridges - Acquisition	1,400,000	1,389,110
Total for Budget Output	2,116,269	2,103,110
Wage	287,641	287,298
Non-Wage	428,628	426,702
GoU Dev	1,400,000	1,389,110
Ext Finance	0	0
Total for Department	2,128,269	2,160,904
Wage	287,641	337,092
Non-Wage	440,628	434,702
GoU Dev	1,400,000	1,389,110
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,371	89,702
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	46,545	46,543
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
223005 Electricity	1,000	1,000
223006 Water	500	500
225204 Monitoring and Supervision of capital work	20,850	20,850
227001 Travel inland	35,845	35,845
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	613,818	670,495
312216 Cycles - Acquisition	20,000	20,000
Total for Budget Output	838,928	894,934
Wage	90,371	89,702
Non-Wage	77,575	77,573
GoU Dev	670,982	727,660
Ext Finance	0	0
Total for Department	838,928	894,934
Wage	90,371	89,702
Non-Wage	77,575	77,573
GoU Dev	670,982	727,660
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 06060302 Strategy for NDP III implementation coordination developed.		
NA	Staff salary verified, processed and paid	none
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,415	280,026
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	52,539	52,539
228002 Maintenance-Transport Equipment	8,145	8,145
Total for Budget Output	243,099	342,710
Wage	180,415	280,026
Non-Wage	62,684	62,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,099	342,710
Wage	180,415	280,026
Non-Wage	62,684	62,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 100 Community Based Services**

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

Orient district and local government leaders and stakeholders on the Parish Development Model (PDM).

15 Women groups were assessed and supported to access funding from the line Ministry.
 Monitored UWEP beneficiary groups and enforced recovery of funds from groups that are due.
 Verified and appraised UWEP interest groups and assessed the group projects.

CDOs lack transport means to enable them mobilize and sensitize communities on critical issues of concern, as well as to appreciate and uptake government programs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	378,728	378,608
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	800	787
227001 Travel inland	47,428	47,428
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	4,000
282101 Donations	352,500	352,500
Total for Budget Output	792,456	792,322
Wage	378,728	378,608
Non-Wage	413,728	413,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,456	792,322
Wage	378,728	378,608
Non-Wage	413,728	413,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

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

Quarterly data from 73 parish collected, analyzed and report compiled and disseminated

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,666	107,862
221008 Information and Communication Technology Supplies.	41,600	41,600
224001 Medical Supplies and Services	42,911	42,911

VOTE: 920 Rakai District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	54,400	54,400
263303 District Discretionary Development Equalization Grant	19,880	19,880
312121 Non-Residential Buildings - Acquisition	60,000	60,629
312139 Other Structures - Acquisition	101,189	101,189
312149 Other Land Improvements - Acquisition	60,000	60,000
312235 Furniture and Fittings - Acquisition	7,000	7,000
	Total for Budget Output	503,647
	Wage	107,862
	Non-Wage	56,000
	GoU Dev	339,610
	Ext Finance	0

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

Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.. Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed. Page

VOTE: 920 Rakai District**Quarter 4****Department: 110 Planning**

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

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

All government programmes and projects monitored.
Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	803
227001 Travel inland	37,408	31,208
Total for Budget Output	41,408	32,011
Wage	0	0
Non-Wage	20,000	10,603
GoU Dev	21,408	21,408
Ext Finance	0	0
Total for Department	581,321	571,749
Wage	108,666	107,862
Non-Wage	96,000	86,603
GoU Dev	376,655	377,283
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly internal audit report for Sub Counties and the district, 1 quarterly audit report for Primary, 1 quarterly audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	one statutory district internal audit report was produced. Deliveries in offices and pay change reports verified	Delayed submission of accountabilities for auditing and response to queries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	16,000	16,581
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	30,000	27,581
Wage	0	0
Non-Wage	30,000	27,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

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

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,540	88,400
227001 Travel inland	19,490	19,490
Total for Budget Output	109,030	107,890
Wage	89,540	88,400
Non-Wage	19,490	19,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,030	135,471
Wage	89,540	88,400
Non-Wage	49,490	47,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 Sensitization meeting were organised in Kibaale Town council, Byakabanda and Lwamaggwa about cleanliness, hygiene and standards for accomodation facilities and surrounding environment

Access to most tourist sites is still a problem and their development is still wanting

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
227001 Travel inland	10,000	9,906
Total for Budget Output	11,400	11,306
Wage	0	0
Non-Wage	11,400	11,306
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

10 PDM SACCOs were monitored these included Kakabagy Lwamaggwa T/C, Butiti Lwanda, Kigumba Kibaale, Kajju Kacheera, Byakabanda, Kabala Kifamba, Lwabakooba Ddwaniro, Kalwayi Mweruka T/C, Mweruka Lwentulege T/C and Ddwaniro

The biggest challenge is charging beneficiaries illegal charges but this is being handled by the district stakeholders to stop it.

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

Item	Approved Budget	Spent
227001 Travel inland	1,848	1,832
Total for Budget Output	1,848	1,832

VOTE: 920 Rakai District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,848
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

19 cooperative societies and other organisations were linked to Ndugu, IBERO, Kyagalanyi coffee traders, Savana Co. Masaka Union and Kasaali farmers Coop to sale their Coffee

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,230	92,824
221011 Printing, Stationery, Photocopying and Binding	1,446	1,414
Total for Budget Output	94,676	94,237
Wage	93,230	92,824
Non-Wage	1,446	1,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

<p>Sensitized the community about Emyooga implementation update, PDM new guidelines & implementation status. Trained members in mindset change, Capital mobilization strategies formalizing businesses by registering, proposal writing and record keeping</p>	<p>The grant extended to the TILED department need to be increased since the department is handling new sensitive programs that need close supervision</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 190039 MSMEs Information Services

VOTE: 920 Rakai District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	Data base for MSMEs is Profiled in the entire district	none

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

Item	Approved Budget	Spent
227001 Travel inland	2,100	2,100
Total for Budget Output	2,100	2,100
Wage	0	0
Non-Wage	2,100	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,224	116,676
Wage	93,230	92,824
Non-Wage	23,994	23,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	in place	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	50%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 920 Rakai District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	200km	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

VOTE: 920 Rakai District**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	73	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 920 Rakai District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236925 Kacheera Subcounty					
Department: 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					
Water Plants - Construction	Re-designing of Lwanga Piped Water Supply System	Programme Conditional Grant - Development	completed	30,247	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: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	maternity ward constructed at Byakabanda HCIII	Programme Conditional Grant - Development	ongoing	163,556	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		19,325	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		15,229	0
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		9,662	0

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District**Quarter 4**

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

VOTE: 920 Rakai District

Quarter 4

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