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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	0	0%
Discretionary Government Transfers	6,000,066	6,000,066	0	0%
Conditional Government Transfers	44,737,582	44,737,582	0	0%
Other Government Transfers	1,798,000	1,798,000	0	0%
External Financing	790,000	790,000	0	0%
Total Revenues shares	**53,879,209**	**53,879,209**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,632,319	2,632,319	610,964	23%
Tourism Development	195,795	195,795	13,168	7%
Natural Resources, Environment, Climate Change, Land And Water Management	530,393	530,393	114,096	22%
Private Sector Development	144,004	144,004	26,970	19%
Integrated Transport Infrastructure And Services	3,731,693	3,731,693	94,416	3%
Sustainable Urbanisation And Housing	45,000	45,000	7,000	16%
Human Capital Development	34,601,600	34,601,600	7,281,195	21%
Public Sector Transformation	8,790,207	8,424,778	1,862,897	21%
Governance And Security	1,568,988	1,934,417	438,108	28%
Regional Balanced Development	202,613	202,613	30,676	15%
Development Plan Implementation	1,436,597	1,436,597	248,577	17%
Grand Total	**53,879,209**	**53,879,209**	**10,728,067**	**20%**
Wage	30,596,001	30,596,001	7,595,149	25%
Non-Wage Recurrent	18,633,898	18,633,898	3,018,059	16%
Domestic Devt	3,859,310	3,859,310	60,492	2%
External Financing	790,000	790,000	54,368	7%

VOTE: 920 Rakai District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**553,561**	**553,561**	**0**	**0%**
Business licenses	69,249	69,249	0	0%
Inspection Fees	7,000	7,000	0	0%
Interest on loans issued	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	250,286	250,286	0	0%
Market /Gate Charges	70,526	70,526	0	0%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	36,500	36,500	0	0%
Sale of bid documents-From Private Entities	40,000	40,000	0	0%
Discretionary Government Transfers	**6,000,066**	**6,000,066**	**0**	**0%**
District Discretionary Equalisation Development Grant	796,850	796,850	0	0%
District Unconditional Grant Non-Wage	1,226,594	1,226,594	0	0%
District Unconditional Grant Wage	3,681,721	3,681,721	0	0%
Urban Discretionary Equalisation Development Grant	80,015	80,015	0	0%
Urban Unconditional Non-Wage	214,887	214,887	0	0%
Conditional Government Transfers	**44,737,582**	**44,737,582**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	14,840,857	14,840,857	0	0%
Programme Conditional Grant - Development	1,367,630	1,367,630	0	0%
Programme Conditional Grant - Wage Recurrent	26,914,280	26,914,280	0	0%
Transitional Conditional Grant - Development	1,614,815	1,614,815	0	0%
Other Government Transfers	**1,798,000**	**1,798,000**	**0**	**0%**
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Support to PLE (UNEB)	34,000	34,000	0	0%
Uganda Road Fund (URF)	1,534,000	1,534,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	80,000	80,000	0	0%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	**790,000**	**790,000**	**0**	**0%**
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	40,000	40,000	0	0%
United Nations Children Fund (UNICEF)	130,000	130,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	**53,879,209**	**53,879,209**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	9,659,425	0	2,139,884	22%	0
Sub-Total	**9,659,425**	**0**	**2,139,884**	**22%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	516,722	0	139,881	27%	0
Sub-Total	**516,722**	**0**	**139,881**	**27%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	660,780	0	144,439	22%	0
Sub-Total	**660,780**	**0**	**144,439**	**22%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,893,882	0	489,090	26%	0
20 Agricultural Production	528,379	0	121,874	23%	0
30 Agricultural Value Chain Services	210,058	0	0	0%	0
Sub-Total	**2,632,319**	**0**	**610,964**	**23%**	**0**
Department: Health					
10 Primary HealthCare	10,955,803	0	2,672,128	24%	0
20 Hospital Services	575,280	0	143,820	25%	0
30 Health Management and Supervision	899,119	0	73,903	8%	0
Sub-Total	**12,430,202**	**0**	**2,889,852**	**23%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	11,483,834	0	2,552,739	22%	0
20 Secondary Education	7,143,549	0	1,405,663	20%	0
30 Skills Development	687,696	0	178,687	26%	0
40 Education&Sports Management and Inspection	1,658,867	0	97,422	6%	0
50 Special Needs Education	8,000	0	0	0%	0
Sub-Total	**20,981,946**	**0**	**4,234,511**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	3,731,693	0	94,416	3%	0
20 Engineering Services	185,000	0	12,970	7%	0
Sub-Total	**3,916,693**	**0**	**107,386**	**3%**	**0**

VOTE: 920 Rakai District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	529,113	0	58,649	11%	0
Sub-Total	**529,113**	**0**	**58,649**	**11%**	**0**
Department: Natural Resources					
10 Natural Resources Management	574,392	0	121,096	21%	0
Sub-Total	**574,392**	**0**	**121,096**	**21%**	**0**
Department: Community Based Services					
10 Community Mobilisation	394,432	0	98,183	25%	0
20 Empowerment and Mindset Change	252,907	0	0	0%	0
Sub-Total	**647,338**	**0**	**98,183**	**15%**	**0**
Department: Planning					
10 Planning and Statistics	1,010,670	0	124,196	12%	0
Sub-Total	**1,010,670**	**0**	**124,196**	**12%**	**0**
Department: Internal Audit					
10 Compliance	162,808	0	31,858	20%	0
Sub-Total	**162,808**	**0**	**31,858**	**20%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	144,492	0	27,168	19%	0
20 Value Chain Services	12,307	0	0	0%	0
Sub-Total	**156,800**	**0**	**27,168**	**17%**	**0**
Grand Total	**53,879,209**	**0**	**10,728,067**	**20%**	**0**

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	8,970,313	8,970,313	32,770	0%	0
District Unconditional Grant Non-Wage	432,206	685,752	0	0%	0
District Unconditional Grant Wage	727,913	727,913	0	0%	0
Locally Raised Revenues	271,214	271,214	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	468,433	0	32,770	7%	0
Programme Conditional Grant - Non Wage Recurrent	7,070,548	7,070,548	0	0%	0
Urban Unconditional Non-Wage	0	214,887	0	0%	0
Development Revenues	689,111	689,111	72,022	10%	0
District Discretionary Equalisation Development Grant	23,682	309,097	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	365,429	0	72,022	20%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	80,015	0	0%	0
Total Revenues Shares	**9,659,425**	**9,659,425**	**104,792**	**1%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,913	727,913	181,629	25%	0
Non Wage	8,242,401	8,242,401	1,958,255	24%	0
Development Expenditure					
Domestic Development	689,111	689,111	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,659,425**	**9,659,425**	**2,139,884**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2242578.3265***	**-2,107,114**		
Wage		0	-181,629	-18,197,813%	
Non Wage		0	-1,925,485	-206,060,020%	
Development Balances			**72,022**		
Domestic Development			72,022	-17,227,785%	
External Financing			0	0%	
Total Unspent			**-2,035,093**	**-213,988,433%**	

SECTION B : Summary by Department

N / A

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	516,722	516,722	0	0%	0
District Unconditional Grant Non-Wage	164,947	164,947	0	0%	0
District Unconditional Grant Wage	281,775	281,775	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**516,722**	**516,722**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	70,381	25%	0
Non Wage	234,947	234,947	69,500	30%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**516,722**	**516,722**	**139,881**	**27%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***129180.62275***	**-139,881**		
Wage		0	-70,381	-7,044,375%	
Non Wage		0	-69,500	-5,873,687%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-139,881**	**-13,988,090%**	

N / A

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,528	615,528	0	0%	0
District Unconditional Grant Non-Wage	175,404	175,404	0	0%	0
District Unconditional Grant Wage	293,124	293,124	0	0%	0
Locally Raised Revenues	147,000	147,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**660,780**	**660,780**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,124	293,124	71,821	25%	0
Non Wage	322,404	322,404	72,618	23%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**660,780**	**660,780**	**144,439**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***153882.07825***	**-144,439**		
Wage		0	-71,821	-7,328,100%	
Non Wage		0	-72,618	-8,060,108%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-144,439**	**-14,443,857%**	

N / A

SECTION B : Summary by Department

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,298,684	2,298,684	0	0%	0
District Unconditional Grant Wage	317,205	317,205	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	686,297	686,297	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,295,181	1,295,181	0	0%	0
Development Revenues	333,635	333,635	0	0%	0
Programme Conditional Grant - Development	333,635	333,635	0	0%	0
Total Revenues Shares	**2,632,319**	**2,632,319**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,612,386	1,612,386	399,423	25%	0
Non Wage	686,297	686,297	162,699	24%	0
Development Expenditure					
Domestic Development	333,635	333,635	48,842	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,632,319**	**2,632,319**	**610,964**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***574670.90975***	**-562,122**		
Wage		0	-399,423	-40,309,659%	
Non Wage		0	-162,699	-17,157,432%	
Development Balances			**-48,842**		
Domestic Development			-48,842	-8,640,879%	
External Financing			0	0%	
Total Unspent			**-610,964**	**-61,096,394%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,411,294	11,411,294	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,378,993	1,378,993	0	0%	0
Programme Conditional Grant - Wage Recurrent	10,032,301	10,032,301	0	0%	0
Development Revenues	1,018,909	1,018,909	0	0%	0
External Financing	790,000	790,000	0	0%	0
Programme Conditional Grant - Development	228,909	228,909	0	0%	0
Total Revenues Shares	**12,430,202**	**12,430,202**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,032,301	10,032,301	2,492,735	25%	0
Non Wage	1,378,993	1,378,993	342,749	25%	0
Development Expenditure					
Domestic Development	228,909	228,909	0	0%	0
External Financing	790,000	790,000	54367.676	7%	0
Total Expenditure	**12,430,202**	**12,430,202**	**2,889,852**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2709003.4005***	**-2,835,484**		
Wage		0	-2,492,735	-250,807,532%	
Non Wage		0	-342,749	-20,092,808%	
Development Balances			**-54,368**		
Domestic Development			0	-5,722,715%	
External Financing			-54,368	-19,750,000%	
Total Unspent			**-2,889,852**	**-288,985,162%**	

N / A

SECTION B : Summary by Department

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	20,167,164	20,167,164	0	0%	0
District Unconditional Grant Wage	154,800	154,800	0	0%	0
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,391,567	4,391,567	0	0%	0
Programme Conditional Grant - Wage Recurrent	15,586,798	15,586,798	0	0%	0
Development Revenues	814,781	814,781	0	0%	0
Programme Conditional Grant - Development	514,781	514,781	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	**20,981,946**	**20,981,946**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,741,598	15,741,598	3,919,763	25%	0
Non Wage	4,425,567	4,425,567	314,748	7%	0
Development Expenditure					
Domestic Development	814,781	814,781	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**20,981,946**	**20,981,946**	**4,234,511**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5041791.09775***	**-4,234,511**		
Wage		0	-3,919,763	-211,280,145,690,918,900%	
Non Wage		0	-314,748	-110,639,171%	
Development Balances			**0**		
Domestic Development			0	-34,319,536%	
External Financing			0	0%	
Total Unspent			**-4,234,511**	**-423,451,068%**	

N / A

SECTION B : Summary by Department

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					
Recurrent Revenues	2,916,693	2,916,693	0	0%	0
District Unconditional Grant Wage	382,693	382,693	0	0%	0
Other Transfers from Central Government	1,534,000	1,534,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	1,000,000	1,000,000	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	**3,916,693**	**3,916,693**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,693	382,693	94,416	25%	0
Non Wage	2,534,000	2,534,000	1,320	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	11,650	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,916,693**	**3,916,693**	**107,386**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***729173.25***	**-95,736**		
Wage		0	-94,416	-9,567,325%	
Non Wage		0	-1,320	-63,350,000%	
Development Balances			**-11,650**		
Domestic Development			-11,650	-25,000,000%	
External Financing			0	0%	
Total Unspent			**-107,386**	**-10,738,608%**	

N / A

SECTION B : Summary by Department

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	223,994	223,994	0	0%	0
District Unconditional Grant Wage	138,344	138,344	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,650	85,650	0	0%	0
Development Revenues	305,119	305,119	0	0%	0
Programme Conditional Grant - Development	290,304	290,304	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**529,113**	**529,113**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	34,291	25%	0
Non Wage	85,650	85,650	24,358	28%	0
Development Expenditure					
Domestic Development	305,119	305,119	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**529,113**	**529,113**	**58,649**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***55998.427***	**-58,649**		
Wage		0	-34,291	-3,458,600%	
Non Wage		0	-24,358	147,145,077,908,779,840%	
Development Balances			**0**		
Domestic Development			0	-12,797,982%	
External Financing			0	0%	
Total Unspent			**-58,649**	**-5,864,919%**	

N / A

SECTION B : Summary by Department

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	574,392	574,392	0	0%	0
District Unconditional Grant Non-Wage	56,000	56,000	0	0%	0
District Unconditional Grant Wage	421,800	421,800	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,592	86,592	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**574,392**	**574,392**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	102,232	24%	0
Non Wage	152,592	152,592	18,864	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**574,392**	**574,392**	**121,096**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***145098.07525***	**-121,096**		
Wage		0	-102,232	-10,545,000%	
Non Wage		0	-18,864	-3,964,808%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-121,096**	**-12,109,600%**	

N / A

SECTION B : Summary by Department

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	647,338	647,338	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	328,204	328,204	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	230,000	230,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,134	79,134	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**647,338**	**647,338**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,204	328,204	81,813	25%	0
Non Wage	319,134	319,134	16,370	5%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**647,338**	**647,338**	**98,183**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***161834.612***	**-98,183**		
Wage		0	-81,813	-8,205,100%	
Non Wage		0	-16,370	-7,978,361%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-98,183**	**-9,818,313%**	

N / A

SECTION B : Summary by Department

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,168	568,168	0	0%	0
District Unconditional Grant Non-Wage	109,000	109,000	0	0%	0
District Unconditional Grant Wage	438,821	438,821	0	0%	0
Locally Raised Revenues	20,347	20,347	0	0%	0
Development Revenues	442,502	442,502	0	0%	0
District Discretionary Equalisation Development Grant	442,502	442,502	0	0%	0
Total Revenues Shares	**1,010,670**	**1,010,670**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	109,356	25%	0
Non Wage	129,347	129,347	14,840	11%	0
Development Expenditure					
Domestic Development	442,502	442,502	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,010,670**	**1,010,670**	**124,196**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***142042***	**-124,196**		
Wage		0	-109,356	-10,970,525%	
Non Wage		0	-14,840	-222,216,453,934,284,800%	
Development Balances			**0**		
Domestic Development			0	-201,649,570,104,685,380%	
External Financing			0	0%	
Total Unspent			**-124,196**	**-12,419,629%**	

N / A

SECTION B : Summary by Department

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	162,808	162,808	0	0%	0
District Unconditional Grant Non-Wage	30,490	30,490	0	0%	0
District Unconditional Grant Wage	112,318	112,318	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**162,808**	**162,808**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,318	112,318	23,138	21%	0
Non Wage	50,490	50,490	8,720	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**162,808**	**162,808**	**31,858**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***40702***	**-31,858**		
Wage		0	-23,138	-2,807,950%	
Non Wage		0	-8,720	-1,262,250%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-31,858**	**-3,185,848%**	

N / A

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,800	156,800	0	0%	0
District Unconditional Grant Wage	84,724	84,724	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,075	62,076	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**156,800**	**156,800**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	14,150	17%	0
Non Wage	72,076	72,076	13,018	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**156,800**	**156,800**	**27,168**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39199.93175***	**-27,168**		
Wage		0	-14,150	-2,118,100%	
Non Wage		0	-13,018	-1,801,893%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-27,168**	**-2,716,754%**	

N / A

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Staff houses constructed at Kiziba HCIII. Procured 5 Motor cycle for Education, Works, Natural Resources, Community and Finance	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	37,000	0
228002 Maintenance-Transport Equipment	45,000	0
263402 Transfer to Other Government Units	365,429	0
312111 Residential Buildings - Acquisition	255,000	0
Total for Budget Output	**710,429**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	665,429	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

, Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	0
211107 Boards, Committees and Council Allowances	121,851	0
Total for Budget Output	**184,011**	**0**
Wage	0	0
Non-Wage	184,011	0
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,600	0
	Total for Budget Output	**7,600**	**0**
	Wage	0	0
	Non-Wage	7,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,572	0
	Total for Budget Output	**6,572**	**0**
	Wage	0	0
	Non-Wage	6,572	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary verified and processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed. Pension, gratuity and Staff salary paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	0
273104 Pension	3,534,614	0
273105 Gratuity	3,535,934	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**7,798,461**	**0**
	Wage	727,913	0
	Non-Wage	7,070,548	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Conducted performance improvement through identified gaps	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,682	0
227001 Travel inland		20,000	0
	Total for Budget Output	**34,682**	**0**
	Wage	0	0
	Non-Wage	11,000	0
	GoU Dev	23,682	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Cross border, District Security, disciplinary Committee and TPC meetings held at District Headquarter, CAO and DCAO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	35,868	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221020 Litigation and related expenses	8,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
223005 Electricity		4,000	0
223006 Water		2,400	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		65,616	0
227004 Fuel, Lubricants and Oils		46,563	0
228001 Maintenance-Buildings and Structures		5,772	0
228002 Maintenance-Transport Equipment		48,000	0
228004 Maintenance-Other Fixed Assets		8,000	0
263402 Transfer to Other Government Units		622,433	0
	Total for Budget Output	**880,852**	**0**
	Wage	0	0
	Non-Wage	880,852	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff salary, pension and gratuity verified and processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and display	NA	

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		36,818	0
	Total for Budget Output	**36,818**	**0**
	Wage	0	0
	Non-Wage	36,818	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,659,425**	**0**
	Wage	727,913	0
	Non-Wage	8,242,401	0
	GoU Dev	689,111	0

	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns created in the department	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS. 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. Tax register updated to capture all the potential taxpayers in the entire district	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		38,795	0
227004 Fuel, Lubricants and Oils		30,000	0
228002 Maintenance-Transport Equipment		20,000	0
	Total for Budget Output	**88,795**	**0**
	Wage	0	0
	Non-Wage	88,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
The Annual Final Accounts 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 levels. Monitored implementation of government projects and programs in the entire district. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated. Staff Salary paid	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS. 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. Tax register updated to capture all the potential taxpayers in the entire district	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		281,775	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		2,000	0
221016 Systems Recurrent costs		30,000	0
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		84,152	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Budget Output	**425,927**	**0**
	Wage	281,775	0
	Non-Wage	144,152	0
	GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**516,722**	**0**
	Wage	281,775	0
	Non-Wage	234,947	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Carried out field visits to settled land disputes in the entire district. Held meetings to review land applications and approval for Leasehold and conversion to free hold.	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Advertised, produced procurement plan and Quarterly reports, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents. Held meetings to award contracts	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,400	0
227001 Travel inland		2,800	0
	Total for Budget Output	**5,200**	**0**
	Wage	0	0
	Non-Wage	5,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
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. Grant of study leave, Promoted staff in the respective appointments	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		16,752	0
312229 Other ICT Equipment - Acquisition		16,500	0
	Total for Budget Output	**43,252**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
District Executive committee Monitored implementation of government projects and programs in the entire district. Paid salary to staff in the department and retainer fee to DSC members	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		293,124	0
221009 Welfare and Entertainment		4,000	0
227001 Travel inland		14,700	0
227004 Fuel, Lubricants and Oils		30,000	0
228002 Maintenance-Transport Equipment		20,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	0
282101 Donations		5,000	0
	Total for Budget Output	**370,824**	**0**
	Wage	293,124	0
	Non-Wage	77,700	0

Department: 030 Statutory bodies

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Carried out field visits to ascertain value for money in the LLGs and District departments. Held meetings to review Auditor Generals and internal audit reports, Held PAC meetings to review Auditor Generals and District Internal Audit reports	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,004	0
227001 Travel inland	17,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	**32,004**	**0**
Wage	0	0
Non-Wage	12,004	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	NA	

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
DEC held 12 meeting and carried political monitoring of District projects and activities, Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid, DEC reviewed financial status of the district, discussed internal Audit and PAC reports, Work Plans, Revenue enhancement plan, the District Annual Budget and Procurement Plan, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,900	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		25,100	0
	Total for Budget Output	**77,000**	**0**
	Wage	0	0
	Non-Wage	77,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**660,780**	**0**
	Wage	293,124	0
	Non-Wage	322,404	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Trainings on environmental or natural conservation conducted. Trainings on climate SMART agriculture conducted. Purchased KR seedlings and assorted agricultural equipment's	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		97,000	0
	Total for Budget Output	**107,000**	**0**
	Wage	0	0
	Non-Wage	97,000	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Agricultural advisory services to farmers on crop, livestock and fisheries production provided. Study tours for farmers, technical & political officials organized. Quality & Safety standards in crops, livestock & fisheries sectors enforced. Basic agricultural statistics collected, analyzed and disseminated. Animals vaccinated & treated against epidemic diseases. Diseases surveillance, diagnosis & quality operation in animals, fisheries and crops carried out	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,295,181	0
224003 Agricultural Supplies and Services		4,000	0
227001 Travel inland		180,730	0
312216 Cycles - Acquisition		36,000	0
	Total for Budget Output	**1,515,911**	**0**
	Wage	1,295,181	0
	Non-Wage	180,730	0
	GoU Dev	40,000	0

Department: 040 Production and Marketing

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

Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Animals vaccinated and treated. Farmers trained on diseases management. Rehabilitated old building at Production department for housing a solar powered cold chain. Purchased vaccine carriers. Purchased 2 motorcycles and a printer. Constructed a fish slab at Kaserere landing site	NA	

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

Item	Approved Budget	Spent
223005 Electricity	2,000	0
224003 Agricultural Supplies and Services	2,700	0
225204 Monitoring and Supervision of capital work	5,006	0
227001 Travel inland	198,510	0
228001 Maintenance-Buildings and Structures	15,255	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Budget Output	**270,970**	**0**
Wage	0	0
Non-Wage	198,510	0
GoU Dev	72,461	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salary paid. Awareness created and linked with irrigation suppliers. Farmers trained through farmer field schools. Irrigation demonstrations operationalized and maintained. Beneficiary farmers supported with Extension services	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	0
221002 Workshops, Meetings and Seminars	72,278	0
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	48,527	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		32,352	0
	Total for Budget Output	**486,537**	**0**
	Wage	317,205	0
	Non-Wage	7,575	0
	GoU Dev	161,758	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmers trained on good post-harvest handling practices. Demonstration on post-harvest handling established	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Diseases surveillance carried out.	NA	

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Animals vaccinated and treated. Farmers trained on diseases management. Rehabilitated old building at Production department for housing a solar powered cold chain. Purchased vaccine carriers. Purchased 2 motorcycles and a printer. Constructed a fish slab at Kaserere landing site	NA	

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

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

Department: 040 Production and Marketing

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

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

New farmer cooperatives formed. Existing farmer cooperatives capacity strengthened	NA

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

Item		Approved Budget	Spent
227001 Travel inland		11,842	0
	Total for Budget Output	**11,842**	**0**
	Wage	0	0
	Non-Wage	11,842	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Farmers trained on different value addition technologies. Farmers study tour organized. Purchased patrol boat, field protective gears and assorted agricultural equipment's	NA

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		20,417	0
224010 Protective Gear		4,000	0
312219 Other Transport equipment - Acquisition		25,000	0
	Total for Budget Output	**49,417**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	49,417	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish chief's monthly allowance duly paid. PDCs facilitated with administrative costs. Farmers mobilized, sensitized and trained	NA

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,600	0
227001 Travel inland		73,041	0
	Total for Budget Output	**160,641**	**0**
	Wage	0	0
	Non-Wage	160,641	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,632,319**	**0**
	Wage	1,612,386	0
	Non-Wage	686,297	0
	GoU Dev	333,635	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Salary paid to all health and Non-health staff. Recruited all health and Non-health staff. Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, offered community health services. Maternity ward constructed at Byakabanda HCIII	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,032,301	0
263308 Sector Conditional Grant (Non-Wage)		717,572	0
312121 Non-Residential Buildings - Acquisition		205,930	0
	Total for Budget Output	**10,955,803**	**0**
	Wage	10,032,301	0
	Non-Wage	717,572	0
	GoU Dev	205,930	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Integrated community case management on malaria	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
supported the District led program on HIV activities	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
supported the District led program on TB activities	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, offered community health services	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		575,280	0
	Total for Budget Output	**575,280**	**0**
	Wage	0	0
	Non-Wage	575,280	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in community and strengthening community health committees/clubs. Supporting the infected and affected people, children and their families, dissemination, and implementation of HIV/AIDS	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**28,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	20,000	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**402,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	400,000	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Health workers trained in Human rights based approach, client charter and ethical conduct practices Facilitated in the preparation of BOQs for all projects under Health department. Monitored and inspected the construction works. Procured departmental laptops	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223005 Electricity		6,000	0
223006 Water		1,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		7,000	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		28,008	0
312221 Light ICT hardware - Acquisition		4,978	0
	Total for Budget Output	**61,987**	**0**
	Wage	0	0
	Non-Wage	39,008	0
	GoU Dev	22,978	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Received affordable medicines and supplies distributed to lower health units. Health workers and VHTs trained in HIV/AIDS-related activities TB, Malaria, Data management and leadership skills. Trained in charges and selected VHTs on campaign and vaccination of malaria and other communicable diseases	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		370,000	0
227004 Fuel, Lubricants and Oils		37,133	0
	Total for Budget Output	**407,133**	**0**
	Wage	0	0
	Non-Wage	37,133	0
	GoU Dev	0	0
	Ext Finance	370,000	0
	Total for Department	**12,430,202**	**0**
	Wage	10,032,301	0
	Non-Wage	1,378,993	0
	GoU Dev	228,909	0
	Ext Finance	790,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salary paid to all Primary School Teachers, PLE conducted and supported	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,560,394	0
227001 Travel inland		34,000	0
	Total for Budget Output	**9,594,394**	**0**
	Wage	9,560,394	0
	Non-Wage	34,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE grant transferred to benefitting primary government aided schools	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,879,440	0
	Total for Budget Output	**1,879,440**	**0**
	Wage	0	0
	Non-Wage	1,879,440	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE grant transferred to benefitting Secondary government aided schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,636,920	0
	Total for Budget Output	**1,636,920**	**0**
	Wage	0	0
	Non-Wage	1,636,920	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to all Teaching and Non-teaching staff	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,506,629	0
	Total for Budget Output	**5,506,629**	**0**
	Wage	5,506,629	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to all Teaching and Non-teaching staff	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		519,775	0
	Total for Budget Output	**519,775**	**0**
	Wage	519,775	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills grant transferred to benefitting Skill government aided schools	NA	

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspected and monitored both private and government education institutions in the district	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		38,868	0
227004 Fuel, Lubricants and Oils		9,000	0
	Total for Budget Output	**50,368**	**0**
	Wage	0	0
	Non-Wage	50,368	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Supervised and monitored both private and government education institutions in the district. Inaugurated school management committee. The Education Department conducted a series of staff meetings with teachers on various issues regarding the challenges they face in their professional environments. Monitored ongoing construction works. DEO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Staff salary paid.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		154,800	0
221011 Printing, Stationery, Photocopying and Binding		2,600	0
227001 Travel inland		23,000	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**186,400**	**0**
	Wage	154,800	0
	Non-Wage	31,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Lined pit latrines constructed, Staff houses constructed, Classroom Blocks constructed and rehabilitated, School desks purchased. Construction works monitored	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		78,932	0
227001 Travel inland		59,866	0
227004 Fuel, Lubricants and Oils		15,000	0
263402 Transfer to Other Government Units		479,157	0
312111 Residential Buildings - Acquisition		95,000	0
312121 Non-Residential Buildings - Acquisition		586,910	0
313235 Furniture and Fittings - Improvement		41,234	0
	Total for Budget Output	**1,372,099**	**0**
	Wage	0	0
	Non-Wage	557,317	0
	GoU Dev	814,781	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and co-curricular activities promoted and developed within and outside the district	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Supported SNE Learners in the entire district	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**20,981,946**	**0**
	Wage	15,741,598	0
	Non-Wage	4,425,567	0
	GoU Dev	814,781	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Staff salaries paid. Monitored road activities by sectoral committee members and technical staff, submitted annual work plan and quarterly progress reports to MoW. Transferred quarterly releases to LLGs. Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, Rehabilitation of roads	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	0
263402 Transfer to Other Government Units	3,349,000	0
Total for Budget Output	**3,731,693**	**0**
Wage	382,693	0
Non-Wage	2,394,000	0
GoU Dev	955,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
Maintained District road plant, serviced and replaced tyres	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	24,800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	17,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	0
Total for Budget Output	**185,000**	**0**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	140,000	0
	GoU Dev	45,000	0
	Ext Finance	0	0
	Total for Department	**3,916,693**	**0**
	Wage	382,693	0
	Non-Wage	2,534,000	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Staff salary paid. Conducted district wide sanitation hygiene	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		138,344	0
221002 Workshops, Meetings and Seminars		14,815	0
	Total for Budget Output	**153,159**	**0**
	Wage	138,344	0
	Non-Wage	0	0
	GoU Dev	14,815	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Borehole rehabilitated district wide	NA	

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

Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,933	0
312121 Non-Residential Buildings - Acquisition		14,000	0
	Total for Budget Output	**82,933**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	82,933	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
20cum Ferro cement tanks constructed district wide and VIP latrine constructed at Bigando P/S. Community based water management promoted	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		45,556	0
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
223005 Electricity		3,000	0
223006 Water		1,000	0
225204 Monitoring and Supervision of capital work		18,000	0
227004 Fuel, Lubricants and Oils		13,094	0
228002 Maintenance-Transport Equipment		2,000	0
312121 Non-Residential Buildings - Acquisition		198,371	0
312221 Light ICT hardware - Acquisition		4,000	0
	Total for Budget Output	**293,021**	**0**
	Wage	0	0
	Non-Wage	85,650	0
	GoU Dev	207,371	0
	Ext Finance	0	0
	Total for Department	**529,113**	**0**
	Wage	138,344	0
	Non-Wage	85,650	0
	GoU Dev	305,119	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Conducted field visits to monitor compliance and enforce environmental laws in the entire district	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,592	0
	Total for Budget Output	**20,592**	**0**
	Wage	0	0
	Non-Wage	20,592	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Conducted stakeholder’s workshops and training on environment management. Promoted tree planting and tree seedling supply in the entire district. Trained tree farmers in forest management and formation of village forestry management committees in the entire district	NA	

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

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

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district	NA	

Department: 090 Natural Resources

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

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

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district	NA	

PIAP Output: 06030102 Degraded landscapes restored

Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district	NA	

PIAP Output: 06030103 Seed production increased

Promoted tree planting and tree seedling supply in the entire district. Trained tree farmers in forest management and formation of village forestry management committees in the entire district	NA	

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Phased Rakai District Structure plan prepared. Prepared and implemented District physical development plan. Physical planning awareness and sensitization created. Enforced routine physical planning and land use compliance	NA	

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

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

Budget Output: 560007 Regulation and Compliance

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Staff salary paid. Policy, legal and enforcement of environment management issues in the district. Capacity building and technical back stopping of the officers in the department on environment management matters	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		421,800	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		18,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**451,800**	**0**
	Wage	421,800	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Phased Rakai District Structure plan prepared. Prepared and implemented District physical development plan. Physical planning awareness and sensitization created. Enforced routine physical planning and land use compliance	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
221008 Information and Communication Technology Supplies.		8,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		14,000	0
	Total for Budget Output	**45,000**	**0**
	Wage	0	0
	Non-Wage	45,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Created HIV/AIDS awareness and sensitization campaigns	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
Total for Budget Output	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**574,392**	**0**
Wage	421,800	0
Non-Wage	152,592	0
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Build the capacity of the staff and partners in child protection and case management. Mainstream Gender concerns in our plans and budgets. Sensitized communities on occupational health and safety. Created Community dialogue/awareness on child protection and human rights promotion. Sensitized communities including leaders at different levels on GROW project. Staff salary paid	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
. Integrated Community Learning for Wealth Creation	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		328,204	0
221002 Workshops, Meetings and Seminars		30,228	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**394,432**	**0**
	Wage	328,204	0
	Non-Wage	66,228	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in community and strengthening community committees/clubs. Supporting the infected and affected people, children and their families, dissemination, and implementation of HIV/AIDS	NA	

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Received, managed and made a follow up on child abuse cases. Build the capacity of the staff and partners in child protection and case management	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
282101 Donations		70,000	0
	Total for Budget Output	**80,000**	**0**
	Wage	0	0
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Received, managed and made a follow up on child abuse cases. Build the capacity of the staff and partners in child protection and case management	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
282101 Donations		130,000	0
	Total for Budget Output	**150,000**	**0**
	Wage	0	0
	Non-Wage	150,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Supported Community group projects and PCAs und the Luwero-Lwenzori OPM program. Sensitization of Women Councils, Youth Councils, Elder persons Council, and PWD councils on their respective roles and their expected outputs.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,907	0
	Total for Budget Output	**20,907**	**0**
	Wage	0	0
	Non-Wage	20,907	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**647,338**	**0**
	Wage	328,204	0
	Non-Wage	319,134	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report. Prepared and submitted. PBS reports to MFPED, OPM and MOLG. Integrated LLGs Quarterly progress reports, work plans and Budgets onto PBS. Technical support offered to 19 LLGs and the District in aligning the LLGs and District 5 year plans to NDPIV. Monitored and Supervised construction of capital works. Constructed lined pit latrines and Ferro cement tanks. Titled district land. Staff salary paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		438,821	0
221002 Workshops, Meetings and Seminars		20,347	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		11,265	0
227001 Travel inland		17,000	0
228004 Maintenance-Other Fixed Assets		7,000	0
282101 Donations		1,000	0
312121 Non-Residential Buildings - Acquisition		212,000	0
312139 Other Structures - Acquisition		81,000	0
313235 Furniture and Fittings - Improvement		7,000	0
342111 Land - Acquisition		20,000	0
	Total for Budget Output	**824,433**	**0**
	Wage	438,821	0
	Non-Wage	40,347	0
	GoU Dev	345,265	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels. The department Conducted National and Internal Performance Assessment for all 19 LLGs and the district departments, desk and field appraising of projects. . Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process. Oriented the DTPC and SAS on the PBS	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		59,118	0
312221 Light ICT hardware - Acquisition		16,000	0
312229 Other ICT Equipment - Acquisition		11,000	0
	Total for Budget Output	**94,118**	**0**
	Wage	0	0
	Non-Wage	47,000	0
	GoU Dev	47,118	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Administrative data from Departments and Demographic data collected, analyzed and disseminated. Population Action Plan reviewed analyzed and projections made. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed. Continued coordination of data collection under PDMIS District-wide. Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System. Statistical Abstract prepared and Submitted to UBOS and Disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		66,118	0
312221 Light ICT hardware - Acquisition		16,000	0
	Total for Budget Output	**92,118**	**0**
	Wage	0	0
	Non-Wage	42,000	0
	GoU Dev	50,118	0
	Ext Finance	0	0
	Total for Department	**1,010,670**	**0**
	Wage	438,821	0
	Non-Wage	129,347	0
	GoU Dev	442,502	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Created HIV/AIDS awareness and sensitization campaigns	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Conducted Special investigation audit and Stores audit. Handover of offices witnessed, Deliveries in offices and pay change reports verified. Prepared and submitted quarterly audit reports to DPAC, DEC, line Ministries and to the Internal Auditor General	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Paid staff salary, conducted quarterly statutory audit reports, Government Aided Schools and Health units. Followed up on Auditor General and PAC audit reports.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,290	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,200	0
222001 Information and Communication Technology Services.		3,000	0
223005 Electricity		1,000	0
223006 Water		1,500	0
227001 Travel inland		4,100	0
227004 Fuel, Lubricants and Oils		15,500	0
228002 Maintenance-Transport Equipment		1,000	0
228004 Maintenance-Other Fixed Assets		500	0
	Total for Budget Output	**160,808**	**0**
	Wage	112,318	0
	Non-Wage	48,490	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**162,808**	**0**
	Wage	112,318	0
	Non-Wage	50,490	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Coordinated with line ministries and stakeholders in the awareness and enforcement of quality standards for the tourism enterprise and human resource and promote the inclusiveness of local communities, youth women employment in enterprise within their locality	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,795	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Enforced circular on off-loading and loading fees. Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		84,724	0
221002 Workshops, Meetings and Seminars		33,973	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**131,697**	**0**
	Wage	84,724	0
	Non-Wage	46,973	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Created HIV/AIDS awareness and sensitization campaigns	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
Established online marketing information system at Parish level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazatted. BUBU policy, strategy and framework disseminated. Created awareness on regulation, quality standards and links to MDAs, NDA, NEMA etc. Analyzed various potential Value addition enterprise for PDM at Parish level	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,307	0
	Total for Budget Output	**12,307**	**0**
	Wage	0	0
	Non-Wage	12,307	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**156,800**	**0**
	Wage	84,724	0
	Non-Wage	72,076	0

GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Staff houses constructed at Kiziba HCIII. Procured 5 Motor cycle for Education, Works, Natural Resources, Community and Finance

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		37,000	0
228002 Maintenance-Transport Equipment		45,000	7,000
263402 Transfer to Other Government Units		365,429	0
312111 Residential Buildings - Acquisition		255,000	0
	Total for Budget Output	**710,429**	**7,000**
	Wage	0	0
	Non-Wage	45,000	7,000
	GoU Dev	665,429	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

, Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		62,160	0
211107 Boards, Committees and Council Allowances		121,851	50,030
	Total for Budget Output	**184,011**	**50,030**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	184,011	50,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	0
Total for Budget Output	**7,600**	**0**
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,572	0
Total for Budget Output	**6,572**	**0**
Wage	0	0
Non-Wage	6,572	0
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		727,913	181,629
273104 Pension		3,534,614	714,875
273105 Gratuity		3,535,934	883,891
	Total for Budget Output	**7,798,461**	**1,780,395**
	Wage	727,913	181,629
	Non-Wage	7,070,548	1,598,766
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Conducted performance improvement through identified gaps

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,682	0
227001 Travel inland		20,000	9,650
	Total for Budget Output	**34,682**	**9,650**
	Wage	0	0
	Non-Wage	11,000	9,650
	GoU Dev	23,682	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Cross border, District Security, disciplinary Committee and TPC meetings held at District Headquarter, CAO and DCAO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district		

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	35,868	15,309
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221020 Litigation and related expenses	8,000	0
223005 Electricity	4,000	4,000
223006 Water	2,400	1,105
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	65,616	27,000
227004 Fuel, Lubricants and Oils	46,563	10,800
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
263402 Transfer to Other Government Units	622,433	219,894
Total for Budget Output	**880,852**	**281,859**
Wage	0	0
Non-Wage	880,852	281,859
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff salary, pension and gratuity verified and processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and display

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		36,818	10,950
	Total for Budget Output	**36,818**	**10,950**
	Wage	0	0
	Non-Wage	36,818	10,950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,659,425**	**2,139,884**
	Wage	727,913	181,629
	Non-Wage	8,242,401	1,958,255
	GoU Dev	689,111	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS awareness and sensitization campaigns created in the department

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS. 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. Tax register updated to capture all the potential taxpayers in the entire district

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

Item		Approved Budget	Spent
227001 Travel inland		38,795	0
227004 Fuel, Lubricants and Oils		30,000	13,500
228002 Maintenance-Transport Equipment		20,000	2,000
	Total for Budget Output	**88,795**	**15,500**
	Wage	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	88,795	15,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

The Annual Final Accounts 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 levels. Monitored implementation of government projects and programs in the entire district. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated. Staff Salary paid

PIAP Output: 18020201 Local Government own source revenue growth

Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS. 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. Tax register updated to capture all the potential taxpayers in the entire district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	70,381
221011 Printing, Stationery, Photocopying and Binding	4,000	820
221012 Small Office Equipment	2,000	550
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		84,152	28,630
227004 Fuel, Lubricants and Oils		20,000	12,500
	Total for Budget Output	**425,927**	**124,381**
	Wage	281,775	70,381
	Non-Wage	144,152	54,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**516,722**	**139,881**
	Wage	281,775	70,381
	Non-Wage	234,947	69,500
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Carried out field visits to settled land disputes in the entire district. Held meetings to review land applications and approval for Leasehold and conversion to free hold.

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advertised, produced procurement plan and Quarterly reports, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents. Held meetings to award contracts

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	0
227001 Travel inland		2,800	0
	Total for Budget Output	**5,200**	**0**
	Wage	0	0
	Non-Wage	5,200	0
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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. Grant of study leave, Promoted staff in the respective appointments

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,822
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,752	8,000
312229 Other ICT Equipment - Acquisition	16,500	0
Total for Budget Output	**43,252**	**15,822**
Wage	0	0
Non-Wage	18,000	15,822
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District Executive committee Monitored implementation of government projects and programs in the entire district. Paid salary to staff in the department and retainer fee to DSC members

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

Item	Approved Budget	Spent
211101 General Staff Salaries	293,124	71,821
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	14,700	0
227004 Fuel, Lubricants and Oils	30,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		20,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	0
282101 Donations		5,000	0
	Total for Budget Output	**370,824**	**71,821**
	Wage	293,124	71,821
	Non-Wage	77,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221011 Printing, Stationery, Photocopying and Binding		2,004	0
227001 Travel inland		17,000	5,000
312221 Light ICT hardware - Acquisition		8,000	0
	Total for Budget Output	**32,004**	**5,000**
	Wage	0	0
	Non-Wage	12,004	5,000
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,000	47,570
227001 Travel inland		5,500	0
	Total for Budget Output	**124,500**	**47,570**
	Wage	0	0
	Non-Wage	124,500	47,570
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

DEC held 12 meeting and carried political monitoring of District projects and activities, Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid, DEC reviewed financial status of the district, discussed internal Audit and PAC reports, Work Plans, Revenue enhancement plan, the District Annual Budget and Procurement Plan, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,900	0
221009 Welfare and Entertainment		3,000	722
221011 Printing, Stationery, Photocopying and Binding		5,000	1,000
227001 Travel inland		25,100	2,504
	Total for Budget Output	**77,000**	**4,226**
	Wage	0	0
	Non-Wage	77,000	4,226
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**660,780**	**144,439**

Wage	293,124	71,821
Non-Wage	322,404	72,618
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Trainings on environmental or natural conservation conducted. Trainings on climate SMART agriculture conducted. Purchased KR seedlings and assorted agricultural equipment's

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		97,000	0
	Total for Budget Output	**107,000**	**0**
	Wage	0	0
	Non-Wage	97,000	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agricultural advisory services to farmers on crop, livestock and fisheries production provided. Study tours for farmers, technical & political officials organized. Quality & Safety standards in crops, livestock & fisheries sectors enforced. Basic agricultural statistics collected, analyzed and disseminated. Animals vaccinated & treated against epidemic diseases. Diseases surveillance, diagnosis & quality operation in animals, fisheries and crops carried out

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,295,181	322,270
224003 Agricultural Supplies and Services		4,000	0
227001 Travel inland		180,730	0
312216 Cycles - Acquisition		36,000	0
	Total for Budget Output	**1,515,911**	**322,270**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,295,181	322,270
	Non-Wage	180,730	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Animals vaccinated and treated. Farmers trained on diseases management. Rehabilitated old building at Production department for housing a solar powered cold chain. Purchased vaccine carriers. Purchased 2 motorcycles and a printer. Constructed a fish slab at Kaserere landing site

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

Item	Approved Budget	Spent
223005 Electricity	2,000	0
224003 Agricultural Supplies and Services	2,700	0
225204 Monitoring and Supervision of capital work	5,006	4,120
227001 Travel inland	198,510	162,699
228001 Maintenance-Buildings and Structures	15,255	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Budget Output	**270,970**	**166,819**
Wage	0	0
Non-Wage	198,510	162,699
GoU Dev	72,461	4,120
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Staff salary paid. Awareness created and linked with irrigation suppliers. Farmers trained through farmer field schools. Irrigation demonstrations operationalized and maintained. Beneficiary farmers supported with Extension services

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	77,153
221002 Workshops, Meetings and Seminars	72,278	26,722
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	48,527	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	0
Total for Budget Output	**486,537**	**121,874**
Wage	317,205	77,153
Non-Wage	7,575	0
GoU Dev	161,758	44,722
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmers trained on good post-harvest handling practices.
Demonstration on post-harvest handling established

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Diseases surveillance carried out.

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Animals vaccinated and treated. Farmers trained on diseases management. Rehabilitated old building at Production department for housing a solar powered cold chain. Purchased vaccine carriers. Purchased 2 motorcycles and a printer. Constructed a fish slab at Kaserere landing site

Department: 040 Production and Marketing

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

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

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

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

New farmer cooperatives formed. Existing farmer cooperatives capacity strengthened

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

Item		Approved Budget	Spent
227001 Travel inland		11,842	0
	Total for Budget Output	**11,842**	**0**
	Wage	0	0
	Non-Wage	11,842	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Farmers trained on different value addition technologies. Farmers study tour organized. Purchased patrol boat, field protective gears and assorted agricultural equipment’s

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,417	0
224010 Protective Gear	4,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
312219 Other Transport equipment - Acquisition		25,000	0
	Total for Budget Output	**49,417**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	49,417	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish chief's monthly allowance duly paid. PDCs facilitated with administrative costs. Farmers mobilized, sensitized and trained

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,600	0
227001 Travel inland		73,041	0
	Total for Budget Output	**160,641**	**0**
	Wage	0	0
	Non-Wage	160,641	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,632,319**	**610,964**
	Wage	1,612,386	399,423
	Non-Wage	686,297	162,699
	GoU Dev	333,635	48,842
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Salary paid to all health and Non-health staff. Recruited all health and Non-health staff. Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, offered community health services. Maternity ward constructed at Byakabanda HCIII

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,032,301	2,492,735
263308 Sector Conditional Grant (Non-Wage)		717,572	179,393
312121 Non-Residential Buildings - Acquisition		205,930	0
	Total for Budget Output	**10,955,803**	**2,672,128**
	Wage	10,032,301	2,492,735
	Non-Wage	717,572	179,393
	GoU Dev	205,930	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Integrated community case management on malaria

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

supported the District led program on HIV activities

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

supported the District led program on TB activities

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, offered community health services

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		575,280	143,820
	Total for Budget Output	**575,280**	**143,820**
	Wage	0	0
	Non-Wage	575,280	143,820
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in community and strengthening community health committees/clubs. Supporting the infected and affected people, children and their families, dissemination, and implementation of HIV/AIDS

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**28,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	20,000	0

Budget Output: 000016 Environment, Social Health and Safety

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Conducted both technical and political support supervision to District Health facilities, collected monthly HMIS reports from Health facilities, and conducted DQA on selected sites. Distributed HMIS tools. Followed up on GBV cases. Quality improvement Data management		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	54,368
227001 Travel inland	2,000	0
Total for Budget Output	**402,000**	**54,368**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	400,000	54,368

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Health workers trained in Human rights based approach, client charter and ethical conduct practices Facilitated in the preparation of BOQs for all projects under Health department. Monitored and inspected the construction works. Procured departmental laptops

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	6,000	1,000
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	28,008	5,000
312221 Light ICT hardware - Acquisition	4,978	0
Total for Budget Output	**61,987**	**6,000**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	39,008	6,000
	GoU Dev	22,978	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Received affordable medicines and supplies distributed to lower health units. Health workers and VHTs trained in HIV/AIDS-related activities TB, Malaria, Data management and leadership skills. Trained in charges and selected VHTs on campaign and vaccination of malaria and other communicable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,000	0
227004 Fuel, Lubricants and Oils	37,133	13,536
Total for Budget Output	**407,133**	**13,536**
Wage	0	0
Non-Wage	37,133	13,536
GoU Dev	0	0
Ext Finance	370,000	0
Total for Department	**12,430,202**	**2,889,852**
Wage	10,032,301	2,492,735
Non-Wage	1,378,993	342,749
GoU Dev	228,909	0
Ext Finance	790,000	54,368

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	7,854
	Total for Budget Output	**10,000**	**7,854**
	Wage	0	0
	Non-Wage	10,000	7,854
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salary paid to all Primary School Teachers, PLE conducted and supported

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,560,394	2,390,031
227001 Travel inland		34,000	0
	Total for Budget Output	**9,594,394**	**2,390,031**
	Wage	9,560,394	2,390,031
	Non-Wage	34,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

Department: 060 Education

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

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE grant transferred to benefitting primary government aided schools

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)		1,879,440	154,853
	Total for Budget Output	**1,879,440**	**154,853**
	Wage	0	0
	Non-Wage	1,879,440	154,853
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE grant transferred to benefitting Secondary government aided schools

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)		1,636,920	29,007
	Total for Budget Output	**1,636,920**	**29,007**
	Wage	0	0
	Non-Wage	1,636,920	29,007
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to all Teaching and Non-teaching staff

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,506,629	1,376,656
	Total for Budget Output	**5,506,629**	**1,376,656**
	Wage	5,506,629	1,376,656
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to all Teaching and Non-teaching staff

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

Item		Approved Budget	Spent
211101 General Staff Salaries		519,775	122,713
	Total for Budget Output	**519,775**	**122,713**
	Wage	519,775	122,713
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills grant transferred to benefitting Skill government aided schools

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

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

Department: 060 Education

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

Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspected and monitored both private and government education institutions in the district

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	2,500	0
227001 Travel inland	38,868	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	**50,368**	**0**
Wage	0	0
Non-Wage	50,368	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Supervised and monitored both private and government education institutions in the district. Inaugurated school management committee. The Education Department conducted a series of staff meetings with teachers on various issues regarding the challenges they face in their professional environments. Monitored ongoing construction works. DEO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Staff salary paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	30,362
221011 Printing, Stationery, Photocopying and Binding	2,600	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		23,000	0
227004 Fuel, Lubricants and Oils		6,000	4,290
	Total for Budget Output	**186,400**	**34,652**
	Wage	154,800	30,362
	Non-Wage	31,600	4,290
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Lined pit latrines constructed, Staff houses constructed, Classroom Blocks constructed and rehabilitated, School desks purchased. Construction works monitored

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
225202 Environment Impact Assessment for Capital Works		6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		78,932	0
227001 Travel inland		59,866	29,820
227004 Fuel, Lubricants and Oils		15,000	0
263402 Transfer to Other Government Units		479,157	32,950
312111 Residential Buildings - Acquisition		95,000	0
312121 Non-Residential Buildings - Acquisition		586,910	0
313235 Furniture and Fittings - Improvement		41,234	0
	Total for Budget Output	**1,372,099**	**62,770**
	Wage	0	0
	Non-Wage	557,317	62,770
	GoU Dev	814,781	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and co-curricular activities promoted and developed within and outside the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
Total for Budget Output	**50,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Supported SNE Learners in the entire district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,981,946**	**4,234,511**
Wage	15,741,598	3,919,763
Non-Wage	4,425,567	314,748
GoU Dev	814,781	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Staff salaries paid. Monitored road activities by sectoral committee members and technical staff, submitted annual work plan and quarterly progress reports to MoW. Transferred quarterly releases to LLGs. Routine maintenance of the District roads (Road Gangs), Spot Improvement (Bottlenecks), Periodic maintenance, Rehabilitation of roads

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

Item		Approved Budget	Spent
211101 General Staff Salaries		382,693	94,416
263402 Transfer to Other Government Units		3,349,000	0
	Total for Budget Output	**3,731,693**	**94,416**
	Wage	382,693	94,416
	Non-Wage	2,394,000	0
	GoU Dev	955,000	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Maintained District road plant, serviced and replaced tyres

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	650
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	24,800	3,000
227001 Travel inland	4,000	3,000

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		17,000	4,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		130,900	0
	Total for Budget Output	**185,000**	**12,970**
	Wage	0	0
	Non-Wage	140,000	1,320
	GoU Dev	45,000	11,650
	Ext Finance	0	0
	Total for Department	**3,916,693**	**107,386**
	Wage	382,693	94,416
	Non-Wage	2,534,000	1,320
	GoU Dev	1,000,000	11,650
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff salary paid. Conducted district wide sanitation hygiene

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

Item		Approved Budget	Spent
211101 General Staff Salaries		138,344	34,291
221002 Workshops, Meetings and Seminars		14,815	0
	Total for Budget Output	**153,159**	**34,291**
	Wage	138,344	34,291
	Non-Wage	0	0
	GoU Dev	14,815	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Borehole rehabilitated district wide

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

Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,933	0
312121 Non-Residential Buildings - Acquisition		14,000	0
	Total for Budget Output	**82,933**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	82,933	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

20cum Ferro cement tanks constructed district wide and VIP latrine constructed at Bigando P/S. Community based water management promoted

Department: 080 Water

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,500	1,000
221002 Workshops, Meetings and Seminars		45,556	15,852
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
223005 Electricity		3,000	0
223006 Water		1,000	0
225204 Monitoring and Supervision of capital work		18,000	7,507
227004 Fuel, Lubricants and Oils		13,094	0
228002 Maintenance-Transport Equipment		2,000	0
312121 Non-Residential Buildings - Acquisition		198,371	0
312221 Light ICT hardware - Acquisition		4,000	0
	Total for Budget Output	**293,021**	**24,358**
	Wage	0	0
	Non-Wage	85,650	24,358
	GoU Dev	207,371	0
	Ext Finance	0	0
	Total for Department	**529,113**	**58,649**
	Wage	138,344	34,291
	Non-Wage	85,650	24,358
	GoU Dev	305,119	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Conducted field visits to monitor compliance and enforce environmental laws in the entire district

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

Item	Approved Budget	Spent
227001 Travel inland	20,592	5,864
Total for Budget Output	**20,592**	**5,864**
Wage	0	0
Non-Wage	20,592	5,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Conducted stakeholder’s workshops and training on environment management. Promoted tree planting and tree seedling supply in the entire district. Trained tree farmers in forest management and formation of village forestry management committees in the entire district

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,000
Total for Budget Output	**20,000**	**2,000**
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

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

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district

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

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district

PIAP Output: 06030102 Degraded landscapes restored

Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district

PIAP Output: 06030103 Seed production increased

Promoted tree planting and tree seedling supply in the entire district. Trained tree farmers in forest management and formation of village forestry management committees in the entire district

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Phased Rakai District Structure plan prepared. Prepared and implemented District physical development plan. Physical planning awareness and sensitization created. Enforced routine physical planning and land use compliance

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

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

Department: 090 Natural Resources

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

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salary paid. Policy, legal and enforcement of environment management issues in the district. Capacity building and technical back stopping of the officers in the department on environment management matters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	102,232
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,000	3,500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	**451,800**	**106,232**
Wage	421,800	102,232
Non-Wage	30,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Phased Rakai District Structure plan prepared. Prepared and implemented District physical development plan. Physical planning awareness and sensitization created. Enforced routine physical planning and land use compliance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	7,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**45,000**	**7,000**
Wage	0	0
Non-Wage	45,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Created HIV/AIDS awareness and sensitization campaigns

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
Total for Budget Output	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**574,392**	**121,096**
Wage	421,800	102,232
Non-Wage	152,592	18,864
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Build the capacity of the staff and partners in child protection and case management. Mainstream Gender concerns in our plans and budgets. Sensitized communities on occupational health and safety. Created Community dialogue/awareness on child protection and human rights promotion. Sensitized communities including leaders at different levels on GROW project. Staff salary paid		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
. Integrated Community Learning for Wealth Creation		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		328,204	81,813
221002 Workshops, Meetings and Seminars		30,228	7,500
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		20,000	8,420
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		6,000	450
	Total for Budget Output	**394,432**	**98,183**
	Wage	328,204	81,813
	Non-Wage	66,228	16,370
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 100 Community Based Services

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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in community and strengthening community committees/clubs. Supporting the infected and affected people, children and their families, dissemination, and implementation of HIV/AIDS

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Received, managed and made a follow up on child abuse cases. Build the capacity of the staff and partners in child protection and case management

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
282101 Donations		70,000	0
	Total for Budget Output	**80,000**	**0**
	Wage	0	0
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Received, managed and made a follow up on child abuse cases. Build the capacity of the staff and partners in child protection and case management

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
282101 Donations		130,000	0
	Total for Budget Output	**150,000**	**0**
	Wage	0	0
	Non-Wage	150,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Supported Community group projects and PCAs und the Luwero-Lwenzori OPM program. Sensitization of Women Councils, Youth Councils, Elder persons Council, and PWD councils on their respective roles and their expected outputs.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,907	0
	Total for Budget Output	**20,907**	**0**
	Wage	0	0
	Non-Wage	20,907	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**647,338**	**98,183**
	Wage	328,204	81,813
	Non-Wage	319,134	16,370
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report. Prepared and submitted. PBS reports to MFPED, OPM and MOLG. Integrated LLGs Quarterly progress reports, work plans and Budgets onto PBS. Technical support offered to 19 LLGs and the District in aligning the LLGs and District 5 year plans to NDPIV. Monitored and Supervised construction of capital works. Constructed lined pit latrines and Ferro cement tanks. Titled district land. Staff salary paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		438,821	109,356
221002 Workshops, Meetings and Seminars		20,347	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		11,265	0
227001 Travel inland		17,000	0
228004 Maintenance-Other Fixed Assets		7,000	0
282101 Donations		1,000	0
312121 Non-Residential Buildings - Acquisition		212,000	0
312139 Other Structures - Acquisition		81,000	0
313235 Furniture and Fittings - Improvement		7,000	0
342111 Land - Acquisition		20,000	0
	Total for Budget Output	**824,433**	**109,356**
	Wage	438,821	109,356
	Non-Wage	40,347	0
	GoU Dev	345,265	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels. The department Conducted National and Internal Performance Assessment for all 19 LLGs and the district departments, desk and field appraising of projects. . Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process. Oriented the DTPC and SAS on the PBS

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		4,000	0
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		59,118	14,840
312221 Light ICT hardware - Acquisition		16,000	0
312229 Other ICT Equipment - Acquisition		11,000	0
	Total for Budget Output	**94,118**	**14,840**
	Wage	0	0
	Non-Wage	47,000	14,840
	GoU Dev	47,118	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative data from Departments and Demographic data collected, analyzed and disseminated. Population Action Plan reviewed analyzed and projections made. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed. Continued coordination of data collection under PDMIS District-wide. Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System. Statistical Abstract prepared and Submitted to UBOS and Disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		66,118	0
312221 Light ICT hardware - Acquisition		16,000	0
	Total for Budget Output	**92,118**	**0**
	Wage	0	0
	Non-Wage	42,000	0
	GoU Dev	50,118	0
	Ext Finance	0	0
	Total for Department	**1,010,670**	**124,196**
	Wage	438,821	109,356
	Non-Wage	129,347	14,840
	GoU Dev	442,502	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Created HIV/AIDS awareness and sensitization campaigns

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Conducted Special investigation audit and Stores audit. Handover of offices witnessed, Deliveries in offices and pay change reports verified. Prepared and submitted quarterly audit reports to DPAC, DEC, line Ministries and to the Internal Auditor General

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Paid staff salary, conducted quarterly statutory audit reports, Government Aided Schools and Health units. Followed up on Auditor General and PAC audit reports.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	23,138
221002 Workshops, Meetings and Seminars	3,000	1,120
221003 Staff Training	2,290	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,400	0
221011 Printing, Stationery, Photocopying and Binding		3,000	500
221012 Small Office Equipment		1,500	0
221017 Membership dues and Subscription fees.		1,200	0
222001 Information and Communication Technology Services.		3,000	0
223005 Electricity		1,000	0
223006 Water		1,500	0
227001 Travel inland		4,100	3,100
227004 Fuel, Lubricants and Oils		15,500	4,000
228002 Maintenance-Transport Equipment		1,000	0
228004 Maintenance-Other Fixed Assets		500	0
	Total for Budget Output	**160,808**	**31,858**
	Wage	112,318	23,138
	Non-Wage	48,490	8,720
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**162,808**	**31,858**
	Wage	112,318	23,138
	Non-Wage	50,490	8,720
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Coordinated with line ministries and stakeholders in the awareness and enforcement of quality standards for the tourism enterprise and human resource and promote the inclusiveness of local communities, youth women employment in enterprise within their locality		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,795	198
	Total for Budget Output	**10,795**	**198**
	Wage	0	0
	Non-Wage	10,795	198
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Enforced circular on off-loading and loading fees. Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		84,724	14,150
221002 Workshops, Meetings and Seminars		33,973	10,320
227001 Travel inland		3,000	2,500
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**131,697**	**26,970**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	84,724	14,150
	Non-Wage	46,973	12,820
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Created HIV/AIDS awareness and sensitization campaigns

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Established online marketing information system at Parish level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazatted. BUBU policy, strategy and framework disseminated. Created awareness on regulation, quality standards and links to MDAs, NDA, NEMA etc. Analyzed various potential Value addition enterprise for PDM at Parish level

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,307	0
	Total for Budget Output	**12,307**	**0**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	12,307	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**156,800**	**27,168**
	Wage	84,724	14,150
	Non-Wage	72,076	13,018
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	4	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	76	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	500	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	12	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	99%	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	2600	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	97%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	533,561,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	10%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	1	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2600	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	8	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	2000	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	8000	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Doses of the FMD vaccines produced (million doses)	Number	25	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	50	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	1200	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the animal holding grounds	Text	1	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	73	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	5	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Under five children in target districts received	Percentage	80%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment coverage rate (%)	Percentage	80%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	80%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100%	

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	13	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	50	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	32	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	15	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of TVET Institutions constructed and Equiped	Number	1	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	yes	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	80%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trainings conducted for heads of institutions on	Number	3	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	2	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	5	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	178.4KM	

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	NONE	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	5	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	2	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	215	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	25	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	50	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	60000	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	8	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	250	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	30	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	50	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	50	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	6	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	30	

Budget Output: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	5000	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	60000	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	YES	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	16	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	80	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	8	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	30%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kagamba S/C	District Discretionary Equalisation Development Grant		106,113	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent		4,516	0
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent		13,424	0
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kizira P.S.	Kizira P.S.	Programme Conditional Grant - Non Wage Recurrent		23,250	0
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent		15,670	0
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent		14,270	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent		16,210	0
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent		11,570	0
Kiyamba P/S.	Kiyamba P/S.	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent		7,010	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFAMBA COMP. SS	KIFAMBA COMP. SS	Programme Conditional Grant - Non Wage Recurrent		162,740	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of 5 stances lined pit latrine at Kizira P/S	Kizira P/S	Programme Conditional Grant - Non Wage Recurrent		32,352	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kagamba S/c	Kagamba S/c	Other Transfers from Central Government Uganda Road Fund (URF)		47,971	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 7.3 km along Kampisi-Kimuli-Kituntu road	Kampisi-Kimuli-Kituntu	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit latrine constructed at Kanoni landing site	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings - Other Construction works	Pit latrine constructed at Baale Kanagisaa P/S	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings - Other Construction works	Pit latrine constructed at Kongota P/S	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings - Other Construction works	Pit latrine constructed at Lugando P/S	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236914 Ddwaniro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Ddwaniro S/C	District Discretionary Equalisation Development Grant		201,645	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katatenga HC II	Katatenga HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		9,601	0
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent		13,901	0
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent		13,764	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssemuto P.S.	Ssemuto P.S.	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Programme Conditional Grant - Non Wage Recurrent		18,530	0
Kyondo P.S.	Kyondo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,170	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigando P.S	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Kasekere P.S.	Kasekere P.S.	Programme Conditional Grant - Non Wage Recurrent		11,070	0
KAYONZA P.S.	KAYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Buyamba COU P.S.	Buyamba COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Malemba P.S.	Malemba P.S.	Programme Conditional Grant - Non Wage Recurrent		17,790	0
Buyamba Moslem P.S.	Buyamba Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		17,110	0
Dwaniro P.S.	Dwaniro P.S.	Programme Conditional Grant - Non Wage Recurrent		18,270	0
St. Cecilia P.S.	St. Cecilia P.S.	Programme Conditional Grant - Non Wage Recurrent		14,570	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom constructed at Kammengo-Nsonso P/S	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Other Construction works	Lined pit latrine constructed at Bigando P/S	Programme Conditional Grant - Development		70,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 12 km along Sensalile-Buyamu-Ddwaniro Road	Byakabanda-Nabbunga-Kifamba	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Rehabilitation of 15 km along Buyamba - Ddwaniro - Ttaba Road	Buyamba - Ddwaniro - Ttaba	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Routine Mechanized Maintenance of 6km along Buyamba-Kyondo-Kyakalasa road	Buyamba-Kyondo-Kyakalasa	Other Transfers from Central Government Uganda Road Fund (URF)		72,000	0
Transfer to Ddwaniro S/c	Ddwaniro S/c	Other Transfers from Central Government Uganda Road Fund (URF)		46,004	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lined pit latrine constructed at Mikoni L/S	Programme Conditional Grant - Development		36,371	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at Gombe village	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at Namiyaga village	District Discretionary Equalisation Development Grant		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at lwendawula	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at Kisaayivillage	District Discretionary Equalisation Development Grant		9,000	0
LCIII: 236916 Lwanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwanda S/C	District Discretionary Equalisation Development Grant		180,772	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		13,655	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		9,032	0
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		9,032	0
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent		4,516	0
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		6,288	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsozibiri P.S.	Nsozibiri P.S.	Programme Conditional Grant - Non Wage Recurrent		14,990	0
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent		13,490	0
Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent		17,230	0
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent		23,990	0
Kiwaguzi P/S.	Kiwaguzi P/S.	Programme Conditional Grant - Non Wage Recurrent		20,930	0
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent		19,510	0
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent		23,030	0
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent		12,450	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,250	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Kabaale Kooki P/S	Kabaale Kooki P/S	Programme Conditional Grant - Non Wage Recurrent		90,000	0
Construction of 5 stances lined pit latrine at Butiti P/S	Butiti P/S	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Construction of 5 stances lined pit latrine at Mbuye P/S	Mbuye P/S	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 Classroom Block constructed at Mbuye P/S	Programme Conditional Grant - Development		172,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized maintenance 6.4km along Kisimbanyiriri-Kiganda- Kalunumo road	Kisimbanyiriri-Kiganda- Kalunumo	Other Transfers from Central Government Uganda Road Fund (URF)		57,000	0
Routine Mechanized maintenance of 12km along Bitabago-Kyengeza road.	Bitabago- Kyengeza	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0
Transfer to Lwanda S/c	Lwanda S/c	Other Transfers from Central Government Uganda Road Fund (URF)		41,347	0
Rehabilitation of 7.8km along Kamengo-Kiganda-Gosoola Road	Kamengo-Kiganda-Gosoola	Other Transfers from Central Government Uganda Road Fund (URF)		240,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236917 Kyalulangira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kyalungira S/C	District Discretionary Equalisation Development Grant		90,459	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		11,981	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Programme Conditional Grant - Non Wage Recurrent		13,230	0
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent		15,170	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyalulangira S/c	Kyalulangira S/c	Other Transfers from Central Government Uganda Road Fund (URF)		44,341	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236917 Kyalulangira Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit latrine constructed at Kyalulangira HC 111	District Discretionary Equalisation Development Grant		37,000	0
LCIII: 236919 Kibanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kibanda S/C	District Discretionary Equalisation Development Grant		125,782	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
BbaaleGundaHC II	BbaaleGundaHC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent		16,907	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236919 Kibanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyalugaba P/S.	Kyalugaba P/S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent		15,370	0
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent		8,910	0
Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a 5stances lined pit latrine at Bulanga P/S	Bulanga P/S	Programme Conditional Grant - Non Wage Recurrent		35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine constructed at Baale Ggunda P/S	Programme Conditional Grant - Development		70,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 17 km along Kibaale-Lwensabya-Kibanda Road	Kibaale-Lwensabya-Kibanda	Other Transfers from Central Government Uganda Road Fund (URF)		450,000	0
Transfer to Kibanda S/c	Kibanda S/c	Other Transfers from Central Government Uganda Road Fund (URF)		40,255	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwamaggwa S/C	District Discretionary Equalisation Development Grant		228,538	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugona HC II	Bugona HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		6,625	0
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kakundi HC II	Kakundi HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHONGYI P.S	RUSHONGYI P.S	Programme Conditional Grant - Non Wage Recurrent		9,610	0
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent		19,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent		22,050	0
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent		10,610	0
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent		20,210	0
Lunoni P/S	Lunoni P/S	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,010	0
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent		9,710	0
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent		20,830	0
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
Kiwummulo-Kabira P/S.	Kiwummulo-Kabira P/S.	Programme Conditional Grant - Non Wage Recurrent		6,470	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		105,940	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 11 km along Lwoyo-Kamununku-Kibuuka Road	Lwoyo-Kamununku-Kibuuka	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Rehabilitation of 12 km along Byezitire-Nakasenyi-Lwenanga road	Byezitire-Nakasenyi-Lwenanga	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Routine Mechanized Maintenance of 10km along Kibaati - Kajju - Byezitire road.	Kibaati - Kajju - Byezitire	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0
Routine mechanized maintenance of 4km along Lwamaggwa-Kyengeza road.	Lwamaggwa-Kyengeza	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at lugalama village	District Discretionary Equalisation Development Grant		9,000	0
LCIII: 236922 Rakai Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District HQrs	Transitional Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district QHrs	Transitional Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district wide	District Discretionary Equalisation Development Grant		14,682	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		18,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	RakaI T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	LLGs	District Discretionary Equalisation Development Grant		490,000	0
Transfer to Other Government Units	Rakai T/C	District Discretionary Equalisation Development Grant		139,579	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC Office	District Discretionary Equalisation Development Grant		17,503	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Photocopier for DSC	District Discretionary Equalisation Development Grant		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Computer for DSC	District Discretionary Equalisation Development Grant		4,500	0
Other ICT Equipment - Purchase	Printer for DSC	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC office	District Discretionary Equalisation Development Grant		24,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Office of the Clerk	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	Office of the clerk	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	district wide	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Assorted equipment	district wide	Programme Conditional Grant - Development		5,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production department	Programme Conditional Grant - Development		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production department	Programme Conditional Grant - Development		36,000	0
Budget Output: 010074 Vector and disease control					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production office	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Rakai DLG HDQTRS	Programme Conditional Grant - Development		2,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		5,006	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Production department	Programme Conditional Grant - Development		15,255	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production department	Programme Conditional Grant - Development		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Production office	Programme Conditional Grant - Development		3,500	0
Light ICT Hardware - Computers	Production Office	Programme Conditional Grant - Development		4,000	0
Light ICT Hardware - Laptops	Production Office	Programme Conditional Grant - Development		4,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district wide	Programme Conditional Grant - Non Wage Recurrent		129,406	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		16,176	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Development		48,527	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district wide	Programme Conditional Grant - Development		32,352	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production department	Programme Conditional Grant - Development		20,417	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Production department	Programme Conditional Grant - Development		4,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Production department	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAKAI HOSPITAL	RAKAI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		575,280	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Aids Health Care Foundation (AHF)		20,000	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Health office	Programme Conditional Grant - Development		4,978	0
Budget Output: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Fund for HIV, TB & Malaria		390,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Fund for HIV, TB & Malaria		120,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Fund for HIV, TB & Malaria		600,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Procurement office	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Works department	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Non Wage Recurrent		64,913	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district wide	Programme Conditional Grant - Development		20,000	0
Item: 263402 Transfer to Other Government Units					
Retention for completed projects in FY 2024-2025	District wide	Programme Conditional Grant - Non Wage Recurrent		18,453	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Specific location	Programme Conditional Grant - Development		161,820	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Purchased school desks to selected schools	Programme Conditional Grant - Development		41,234	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
District Community Access roads	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		1,500,000	0
Transfer to Rakai Town Council	Rakai Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		283,178	0
Swamp raising/Crossing along selected community roads	selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		360,000	0
ADRICS	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Urban roads in New Town Councils	selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		186,000	0
New Town Council roads	Rakai, Mweruka and Kiziba	Other Transfers from Central Government Uganda Road Fund (URF)		1,800,000	0
Service Area: 20 Engineering Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		6,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	District Wide	Transitional Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)		45,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Works Department	Transitional Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Borehole rehabilitation district wide	Programme Conditional Grant - Development		68,933	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for FY 2024/2025 projects	Programme Conditional Grant - Development		14,000	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	18 Ferrocement tanks constructed	Programme Conditional Grant - Development		162,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Water Office	Programme Conditional Grant - Development		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Planning office	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	District Discretionary Equalisation Development Grant		11,265	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	renovation of senior planner's house	District Discretionary Equalisation Development Grant		7,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Carpet, Table and Chair for CAO's office	District Discretionary Equalisation Development Grant		7,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	titling of district land	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		40,237	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Statistician, DCDO, Inventory/Prodn and IT/Hosp	District Discretionary Equalisation Development Grant		16,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Tablets for finance commitee	District Discretionary Equalisation Development Grant		11,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning office	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		48,237	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Clerk to council, Sen.Planner, D/ Planner and CFO	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236923 Kifamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kifamba S/C	District Discretionary Equalisation Development Grant		107,318	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		22,255	0
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		16,163	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,610	0
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent		11,910	0
St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Programme Conditional Grant - Non Wage Recurrent		17,870	0
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,750	0
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,050	0
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		21,810	0
Mannya P.S.	Mannya P.S.	Programme Conditional Grant - Non Wage Recurrent		29,510	0
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,770	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE S S S	KIBAALE S S S	Programme Conditional Grant - Non Wage Recurrent		87,020	0
KATEREERO S S S	KATEREERO S S S	Programme Conditional Grant - Non Wage Recurrent		41,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kifamba S/c	Kifamba S/c	Other Transfers from Central Government Uganda Road Fund (URF)		20,799	0
Rehabilitation of 7.3km along Byakabanda-Nabbunga-Kifamba Road	Byakabanda-Nabbunga-Kifamba	Other Transfers from Central Government Uganda Road Fund (URF)		225,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at Kitente village	District Discretionary Equalisation Development Grant		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kacheera S/C	District Discretionary Equalisation Development Grant		167,928	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwabakooba HC II	Lwabakooba HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katatenga P.S.	Katatenga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,230	0
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		18,530	0
Rwebicoori P.S	Rwebicoori P.S	Programme Conditional Grant - Non Wage Recurrent		10,610	0
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
LWANGA P.S	LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		19,570	0
Lyakisana P.S.	Lyakisana P.S.	Programme Conditional Grant - Non Wage Recurrent		19,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent		13,030	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		157,220	0
KYAKAGO S S S	KYAKAGO S S S	Programme Conditional Grant - Non Wage Recurrent		66,240	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of 5 stances lined pit latrine at Kayonza-Kacheera P/S	Kayonza-Kacheera P/S	Programme Conditional Grant - Non Wage Recurrent		38,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 Classroom Block constructed at Kakiri P/S	Programme Conditional Grant - Development		200,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kacheera S/c	Kacheera S/c	Other Transfers from Central Government Uganda Road Fund (URF)		38,158	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Byakabanda S/C	District Discretionary Equalisation Development Grant		126,183	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		14,799	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity ward constructed at Byakabanda HCIII	Programme Conditional Grant - Development		205,930	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	BYAKABANDA HC III	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Byakabanda HCIII	Programme Conditional Grant - Development		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projeects	BYAKABANDA HC III	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwenkakala P.S.	Lwenkakala P.S.	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kakumbiro P.S.	Kakumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent		19,070	0
Kibinda P.S.	Kibinda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,850	0
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,490	0
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,670	0
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Katerero P.S.	Katerero P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMA S S S	KAKOMA S S S	Programme Conditional Grant - Non Wage Recurrent		89,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		126,420	0
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent		72,160	0
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		39,840	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of 5 stances lined pit latrine at Kawunguli P/S	Kawunguli P/S	Programme Conditional Grant - Non Wage Recurrent		32,352	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Byakabanda S/c	Byakabanda S/c	Other Transfers from Central Government Uganda Road Fund (URF)		27,125	0
Rehabilitation of 17 km along Kageye-Kibinda-Kamukalo road	Kageye-Kibinda-Kamukalo	Other Transfers from Central Government Uganda Road Fund (URF)		510,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lined pit latrine constructed at Katerero ss	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236930 Kiziba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff houses at Kiziba HCIII	Transitional Conditional Grant - Development		255,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kiziba S/C	District Discretionary Equalisation Development Grant		77,615	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwensinga HC II	Rwensinga HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent		17,468	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		23,961	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKERERE P.S.	LUKERERE P.S.	Programme Conditional Grant - Non Wage Recurrent		28,170	0
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,370	0
NDAGGA P.S.	NDAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,350	0
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,730	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABAGYO	KAKABAGYO	Programme Conditional Grant - Non Wage Recurrent		87,180	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house constructed at Kiziba P/S	Transitional Conditional Grant - Development		95,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kiziba S/c	Kiziba S/c	Other Transfers from Central Government Uganda Road Fund (URF)		29,947	0
LCIII: 273786 Dyango Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Ddyango T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Ddyango T/C	District Discretionary Equalisation Development Grant		184,108	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of 5 stances lined pit latrine at Kikarabo P/S	Kikarabo P/S	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Construction of a 5 stances lined pit latrine at Lwembajjo P/S	Lwembajjo P/S	Programme Conditional Grant - Non Wage Recurrent		38,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273787 Kibaale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kibaale T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Kibaale T/C	District Discretionary Equalisation Development Grant		179,764	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized maintenance of 8km along Kibaale - Ntantamukye road	Kibaale - Ntantamukye	Other Transfers from Central Government Uganda Road Fund (URF)		78,000	0
LCIII: 273788 Kiziba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kiziba T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Kiziba T/C	District Discretionary Equalisation Development Grant		142,838	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273789 Lwamaggwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwamaggwa T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Lwamaggwa T/C	District Discretionary Equalisation Development Grant		183,022	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of 4.7km along Ssekamwa - Mbale Bypass	Ssekamwa - Mbale Bypass	Other Transfers from Central Government Uganda Road Fund (URF)		81,000	0
Transfer to Lwamaggwa S/c	Lwamaggwa S/c	Other Transfers from Central Government Uganda Road Fund (URF)		64,873	0
LCIII: 273790 Lwentulege Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwentulege T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Lwentulege T/C	District Discretionary Equalisation Development Grant		148,268	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273791 Mweruka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiziba HCIII	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kiziba HCIII	Transitional Conditional Grant - Development		37,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mweruka T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Mweruka T/C	District Discretionary Equalisation Development Grant		143,924	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 221001 Advertising and Public Relations					
Online Media - Adverts (Procurement)	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273791 Mweruka Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	4 class Block rehabilitated at Kiziba P/S	Programme Conditional Grant - Development		320,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 282101 Donations					
Donation of musical instruments(Drums)	Kiziba P/S	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273792 Ntantamuki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Ntantamuki T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Ntantamuki T/C	District Discretionary Equalisation Development Grant		167,817	0
LCIII: 273793 Kasankara					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasankala S/C	District Discretionary Equalisation Development Grant		108,923	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Kyamakanaga P/S	Kyamakanaga P/S	Programme Conditional Grant - Non Wage Recurrent		95,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273793 Kasankara					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 9.2 km along Kaapa-Kasankala-Lwoyo road	Kaapa-Kasankala-Lwoyo	Other Transfers from Central Government Uganda Road Fund (URF)		270,000	0
Rehabilitation of 11.1 km along Kasankala-Kateretere- Nabubaale-Kamununku-Kagamba road	Kasankala-Kateretere-Nabubaale-Kamununku-Kagamba	Other Transfers from Central Government Uganda Road Fund (URF)		1,200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at kongonta village	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at Kyabakazi	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed kirangira village	District Discretionary Equalisation Development Grant		9,000	0
LCIII: S1823 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		23,961	0
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent		16,354	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwambajjo P.S.	Lwambajjo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,330	0
Mbuye P.S.	Mbuye P.S.	Programme Conditional Grant - Non Wage Recurrent		30,550	0
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent		15,430	0
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,550	0
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent		16,510	0
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent		17,510	0
Kisaayi P.S.	Kisaayi P.S.	Programme Conditional Grant - Non Wage Recurrent		15,110	0
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent		20,010	0
Buzza l P.S.	Buzza l P.S.	Programme Conditional Grant - Non Wage Recurrent		18,930	0
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent		8,590	0
Ddyango P.S.	Ddyango P.S.	Programme Conditional Grant - Non Wage Recurrent		15,210	0
Kateera P/S.	Kateera P/S.	Programme Conditional Grant - Non Wage Recurrent		6,510	0
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent		17,550	0
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent		7,750	0
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent		8,770	0
NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,890	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent		17,210	0
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent		12,890	0
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,430	0
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent		21,950	0
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent		16,270	0
Kyamakanaga P.S.	Kyamakanaga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		14,910	0
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,810	0
Kongonta P/S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent		19,690	0
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent		17,950	0
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,070	0
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent		19,690	0
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent		16,850	0
Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Programme Conditional Grant - Non Wage Recurrent		15,290	0
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,210	0
Kasozi P/S.	Kasozi P/S.	Programme Conditional Grant - Non Wage Recurrent		18,310	0
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,370	0
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwummulo-Kooki	Kiwummulo-Kooki	Programme Conditional Grant - Non Wage Recurrent		20,070	0
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent		14,170	0
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent		17,290	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Programme Conditional Grant - Non Wage Recurrent		151,380	0
St Aloysius Lwamaggwa	St Aloysius Lwamaggwa	Programme Conditional Grant - Non Wage Recurrent		102,300	0
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent		119,520	0
ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Programme Conditional Grant - Non Wage Recurrent		227,560	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENGO TECHNICAL INSTITUTE	KAMENGO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0