

**VOTE: 920 Rakai District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 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.

**Lujumwa Nathan CAO/Rakai  
(Accounting Officer)**

**Signed on Date: 10-12-2025**

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

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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	177,819	32%
Discretionary Government Transfers	6,000,066	6,000,066	1,280,800	21%
Conditional Government Transfers	44,737,582	44,737,582	12,157,494	27%
Other Government Transfers	1,798,000	1,798,000	53,456	3%
External Financing	790,000	790,000	54,368	7%
<b>Total Revenues shares</b>	<b>53,879,209</b>	<b>53,879,209</b>	<b>13,723,936</b>	<b>25%</b>

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%
<b>Grand Total</b>	<b>53,879,209</b>	<b>53,879,209</b>	<b>10,728,067</b>	<b>20%</b>
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%

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

The district received a total revenue of UGX 13,723,936,000 from Central Government transfers, External financing, OGTs and locally generated revenue against the approved Annual budget of UGX 53,879,209,000, which is 25% realization by the end of the first quarter FY 2025/2026. Generally, the district performed as anticipated at 25% whereby The Central Government transfers performed at a tune of 26.5%, other government transfers at 3%, External financing at 7% and local revenue at 32%. OGTs performed poorly because some of the non-wage recurrent grants performed at 0% i.e, Support to PLE, UWEP. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter. The External financing is not performing as expected and this is because the district did not receive any funds as planned especially from UNICEF and WHO. All funds were disbursed to the respective Programmes whereby 25% was disbursed as wages, 16% as non-wage, 2% domestic development and 7% as external financing. The disbursement to the departments in percentage performance was as follows: 23% to Agro-Industrialization, 7% to Tourism Development, 22% to Natural Resources And Water, 19% to Private Sector Development, 3% to Integrated Transport Infrastructure And Services, 21% to Human Capital Development, 21% to Public Sector Transformation, 16% to Sustainable Urbanisation and Housing, 28% to Governance and Security, 15% to Regional Balanced Development and 17% to Development Plan Implementation. The unspent balance of UGX 53,851,000 for Staff wages, UGX 1,106,326,000 for development grants due to the delayed procurement process and UGX 1,835,644,000 for non-wage funds for pension, gratuity, tranfers to schools and URF for quarter two obligation and exgratia for LC1 and LC 11 chairpersons which is normally paid in the fourth quarter

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>553,561</b>	<b>553,561</b>	<b>177,819</b>	<b>32%</b>
Business licenses	69,249	69,249	43,359	63%
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	76,159	30%
Market /Gate Charges	70,526	70,526	0	0%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	36,500	36,500	56,351	154%
Sale of bid documents-From Private Entities	40,000	40,000	1,950	5%
<b>Discretionary Government Transfers</b>	<b>6,000,066</b>	<b>6,000,066</b>	<b>1,280,800</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	796,850	796,850	0	0%
District Unconditional Grant Non-Wage	1,226,594	1,226,594	306,648	25%
District Unconditional Grant Wage	3,681,721	3,681,721	920,430	25%
Urban Discretionary Equalisation Development Grant	80,015	80,015	0	0%
Urban Unconditional Non-Wage	214,887	214,887	53,722	25%
<b>Conditional Government Transfers</b>	<b>44,737,582</b>	<b>44,737,582</b>	<b>12,157,494</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	14,840,857	14,840,857	4,262,106	29%
Programme Conditional Grant - Development	1,367,630	1,367,630	166,818	12%
Programme Conditional Grant - Wage Recurrent	26,914,280	26,914,280	6,728,570	25%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,000,000	62%
<b>Other Government Transfers</b>	<b>1,798,000</b>	<b>1,798,000</b>	<b>53,456</b>	<b>3%</b>
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	53,456	3%
Uganda Women Entrepreneurship Program(UWEP)	80,000	80,000	0	0%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
<b>External Financing</b>	<b>790,000</b>	<b>790,000</b>	<b>54,368</b>	<b>7%</b>
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	54,368	14%

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<i>Ushs Thousands</i>	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	13,723,936	25%

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**Cumulative Performance for Locally Raised Revenues**

In the first quarter of the FY 2025/2026, the district cumulative local revenue collected is UGX 177,819,000 representing 32% of the annual budget. The source of local revenue included local service tax, Business licenses, Other licenses and Sale of bid documents from private entities. The district did realize the anticipated 25%.

**Cumulative Performance for Central Government Transfers**

The district received a total revenue of UGX 13,438,294,000 from Central Government transfers against the approved Annual budget of UGX 50,737,648,000, which is a 26.5% realization by the end of the first quarter FY 2025/2026. The district did realize the anticipated 25%, due to the release of more funds under Programme Conditional Grant - Non-Wage Recurrent and Transitional Conditional Grant-Development.

**Cumulative Performance for Other Government Transfers**

The district received a total revenue of UGX 53,456,000 from Other Government transfers against the approved Annual budget of UGX 1,798,000,000, which is 3% realization by the end of the first quarter FY 2025/2026. There was some variance in the performance during the quarter because some of the nonwage recurrent grants performed at 0% i.e, Support to PLE, UWEP, YLP and under Luwero Rwenzori Development Program

**Cumulative Performance for External Financing**

By the end of the first quarter, the district had realised 7% of the projected annual release from external Financing. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

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A4: Expenditure Performance by Department and Vote Function (‘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	9,659,425	2,139,884	22%	2,139,884
Sub-Total	9,659,425	9,659,425	2,139,884	22%	2,139,884
Department: Finance					
10 Financial Management and Accountability (LG)	516,722	516,722	139,881	27%	139,881
Sub-Total	516,722	516,722	139,881	27%	139,881
Department: Statutory bodies					
10 Legislation and Oversight	660,780	660,780	144,439	22%	144,439
Sub-Total	660,780	660,780	144,439	22%	144,439
Department: Production and Marketing					
10 Agricultural Extension	1,893,882	1,893,882	489,090	26%	489,090
20 Agricultural Production	528,379	528,379	121,874	23%	121,874
30 Agricultural Value Chain Services	210,058	210,058	0	0%	0
Sub-Total	2,632,319	2,632,319	610,964	23%	610,964
Department: Health					
10 Primary HealthCare	10,955,803	10,955,803	2,672,128	24%	2,672,128
20 Hospital Services	575,280	575,280	143,820	25%	143,820
30 Health Management and Supervision	899,119	899,119	73,903	8%	73,903
Sub-Total	12,430,202	12,430,202	2,889,852	23%	2,889,852
Department: Education					
10 Pre-Primary and Primary Education	11,483,834	11,483,834	2,552,739	22%	2,552,739
20 Secondary Education	7,143,549	7,143,549	1,405,663	20%	1,405,663
30 Skills Development	687,696	687,696	178,687	26%	178,687
40 Education&Sports Management and Inspection	1,658,867	1,658,867	97,422	6%	97,422
50 Special Needs Education	8,000	8,000	0	0%	0
Sub-Total	20,981,946	20,981,946	4,234,511	20%	4,234,511
Department: Roads and Engineering					
10 Community Access Roads	3,731,693	3,731,693	94,416	3%	94,416
20 Engineering Services	185,000	185,000	12,970	7%	12,970
Sub-Total	3,916,693	3,916,693	107,386	3%	107,386

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



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,970,313	8,970,313	2,330,210	26%	2,330,210
District Unconditional Grant Non-Wage	432,206	376,206	132,501	31%	132,501
District Unconditional Grant Wage	727,913	727,913	191,193	26%	191,193
Locally Raised Revenues	271,214	173,214	121,819	45%	121,819
Multi-Sectoral Transfers to LLGs_NonWage	468,433	622,433	117,061	25%	117,061
Programme Conditional Grant - Non Wage Recurrent	7,070,548	7,070,548	1,767,637	25%	1,767,637
Development Revenues	689,111	689,111	0	0%	0
District Discretionary Equalisation Development Grant	23,682	23,682	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	365,429	365,429	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	9,659,425	9,659,425	2,330,210	24%	2,330,210

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	727,913	727,913	181,629	25%	181,629
Non Wage	8,242,401	8,242,401	1,958,255	24%	1,958,255
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%	2,139,884

C: Unspent Balances

Recurrent Balances	2,330,210	4382462.6615	190,326	
Wage		191,193	9,564	-17,241,423%
Non Wage		2,139,017	180,762	-399,746,507%
Development Balances			0	
Domestic Development			0	-17,227,785%
External Financing			0	0%
Total Unspent			190,326	-211,658,223%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the first quarter of the FY 2025/2026, the department received cumulative revenue of UGX 2,330,210,000 representing 24% of the annual budget. The good budget outturn under local revenue was due to the realization of more funds in quarter one than anticipated. The poor performance under development revenue is attributed to the realization of no funds during the first quarter. The cumulative expenditure was UGX 2,139,884,000 reflecting 91.8% of the funds released, of the funds spent, UGX 181,629,000 on staff wages and UGX 1,958,255,000 spent on nonwage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 190,326,000 of which UGX 9,564,000 meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions and UGX 180,762,000 as balance on pension and exgratia, which is paid in quarter four

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, and attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their fourth quarter budget performance report FY 2024/2025, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	516,722	516,722	139,944	27%	139,944
District Unconditional Grant Non-Wage	164,947	164,947	49,500	30%	49,500
District Unconditional Grant Wage	281,775	281,775	70,444	25%	70,444
Locally Raised Revenues	70,000	70,000	20,000	29%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	516,722	516,722	139,944	27%	139,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	70,381	25%	70,381
Non Wage	234,947	234,947	69,500	30%	69,500
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%	139,881
C: Unspent Balances					
Recurrent Balances	139,944	269061.52775	63		
Wage		70,444	63	-7,038,090%	
Non Wage		69,500	0	-12,754,187%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			63	-13,848,147%	

Summary of Department Revenues and Expenditure by Source

The department received revenue of UGX 139,944,000 against UGX 516,722,000, which is 27% of the annual budget. For the first quarter, UGX 139,944,000 was received against UGX 129,181,000 projected, which is 108.3% of the quarterly budget. All the money received were recurrent revenue from district unconditional grant and staff salary. However, there was a good performance in District Unconditional Grant Non-Wage because of realizing more than the anticipated funds during the quarter. The expenditure by the end of the first quarter was UGX 139,881,000 reflecting 99.95% of the funds released, of the funds spent, UGX 70,381,000 was wages, and UGX 69,500,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

The unspent balance at the close of the quarter is UGX 63,000 as wage obligation in quarter two

**Highlights of physical performance by end of the quarter**

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels. Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. IRAS Property Valuation reports for all LLGs displayed. Budget Report prepared and presented to District Executive committee for deliberation. Prepared performance reports

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,528	615,528	146,082	24%	146,082
District Unconditional Grant Non-Wage	175,404	175,404	40,801	23%	40,801
District Unconditional Grant Wage	293,124	293,124	73,281	25%	73,281
Locally Raised Revenues	147,000	147,000	32,000	22%	32,000
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	146,082	22%	146,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,124	293,124	71,821	25%	71,821
Non Wage	322,404	322,404	72,618	23%	72,618
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%	144,439
C: Unspent Balances					
Recurrent Balances	146,082	298320.64525	1,644		
Wage		73,281	1,460	-7,182,057%	
Non Wage		72,801	183	-15,249,107%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			1,644	-14,297,775%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 660,780,000 and the cumulative revenue realized was UGX 146,082,000, which represents 22% of the total annual budget. During the first quarter, UGX 146,082,000 was realized against UGX 165,195,000 representing 88.4%. The department's cumulative expenditure was UGX 144,439,000 representing 98.88% of the cumulative release, of the funds spent UGX 71,821,000 was on wages and UGX 72,618,000 on nonwage activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance at the close of the quarter is UGX 1,644,000 out of which UGX 183,000 is for non- wage and UGX 1,460,000 meant for Staff wages obligation in quarter two.

Highlights of physical performance by end of the quarter

Paid salary to staff, Executive Committee members and Chairpersons L.C III, Produced reports and mandatory sets of minutes for district council and sector committees. The DSC considered one case of renewal of contract, two cases of Regularisation of Appointment and four cases of Disciplinary issues under Education and Sports sector. The LB received and approved 5 Land applications from lease to free hold, convened 2 Land Board meetings and also conducted one field visit at Bbale- Ggunda in Kibanda Sub-County. Convened 2 PAC meetings and examined the District Internal Audit reports for 4th quarter FY 2023/2024. Held 1 Sectoral Committee and 1 Council meeting, Reviewed and discussed Departmental activities and progress reports, Executive committee held 3 meetings and carried out political monitoring. The DCC Prepared the District Procurement plan

**VOTE: 920 Rakai District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,298,684	2,298,684	744,720	32%	744,720
District Unconditional Grant Wage	317,205	317,205	77,776	25%	77,776
Programme Conditional Grant - Non Wage Recurrent	686,297	686,297	343,149	50%	343,149
Programme Conditional Grant - Wage Recurrent	1,295,181	1,295,181	323,795	25%	323,795
<b><i>Development Revenues</i></b>	333,635	333,635	166,818	50%	166,818
Programme Conditional Grant - Development	333,635	333,635	166,818	50%	166,818
<b>Total Revenues Shares</b>	<b>2,632,319</b>	<b>2,632,319</b>	<b>911,538</b>	<b>35%</b>	<b>911,538</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,612,386	1,612,386	399,423	25%	399,423
Non Wage	686,297	686,297	162,699	24%	162,699
<b><i>Development Expenditure</i></b>					
Domestic Development	333,635	333,635	48,842	15%	48,842
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,632,319</b>	<b>2,632,319</b>	<b>610,964</b>	<b>23%</b>	<b>610,964</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>744,720</b>	<b>1136793.32175</b>	<b>182,598</b>		
Wage		401,572	2,148	-40,094,816%	
Non Wage		343,149	180,449	-33,084,215%	
<b><i>Development Balances</i></b>			<b>117,976</b>		
Domestic Development			117,976	-12,958,215%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>300,574</b>	<b>-60,184,857%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative revenue of UGX 911,538,000 against UGX 2,632,319,000, which is 35% of the annual budget. The projection receipt for the quarter was UGX 658,080,000 and the received was UGX 911,538,000, which is 72.2%. The good budget outturn was attributed to the realization of more funds from the government under Programme Conditional Grant – Development and Programme Conditional Grant - Non Wage Recurrent during the first quarter. The cumulative expenditure for the quarter was UGX 610,964,000 against the cumulative release of UGX 911,538,000, which is 67%.

**Reasons for unspent balances on the bank account**

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The unspent balance at the close of the quarter is UGX 300,574,000 out of which UGX 2,148,000 is for wage, UGX 180,449,000 for non-wage and UGX 117,976,000 for domestic development grants due to the delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salary paid. Monitored newly installed 95 micro irrigation projects by both internal and external multi-disciplinary teams. 4 staff meetings were held at departmental and section levels. 492 kgs of fish was inspected in markets and landing sites. 03 control and surveillance exercises were conducted on L. Kijjanebalora. Two (2) radio talk shows were held on environmental conservation for sustainable development under the Rwizi Watershed Restoration Project. “Raising The Village” distributed (5kgs/H/h) beans and Irish potato (half bag/H/h) in Kagamba and Ddwaniro SCs. To date, under PDM, PRF has covered 5,922 coffee farming H/hs with Ugx 5,815,380,000; 2,520 maize farming H/hs with Ugx 2,494,800,000; 1,598 beans farming H/hs with Ugx 1,576,600,000; 2,334 banana farming H/hs with Ugx 2,302,191,000; 600 Irish potato farming H/hs with Ugx 589,899,000; 459 pig rearing H/hs with Ugx 459,000,000 and 478 other farming H/hs with Ugx 452,019,224



VOTE: 920 Rakai District

Quarter 1

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	2,852,823	25%	2,852,823
Programme Conditional Grant - Non Wage Recurrent	1,378,993	1,378,993	344,748	25%	344,748
Programme Conditional Grant - Wage Recurrent	10,032,301	10,032,301	2,508,075	25%	2,508,075
Development Revenues	1,018,909	1,018,909	54,368	5%	54,368
External Financing	790,000	790,000	54,368	7%	54,368
Programme Conditional Grant - Development	228,909	228,909	0	0%	0
Total Revenues Shares	12,430,202	12,430,202	2,907,191	23%	2,907,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,032,301	10,032,301	2,492,735	25%	2,492,735
Non Wage	1,378,993	1,378,993	342,749	25%	342,749
Development Expenditure					
Domestic Development	228,909	228,909	0	0%	0
External Financing	790,000	790,000	54367.676	7%	54,368
Total Expenditure	12,430,202	12,430,202	2,889,852	23%	2,889,852
C: Unspent Balances					
Recurrent Balances	2,852,823	5544487.3445	17,340		
Wage		2,508,075	15,340	-249,273,521%	
Non Wage		344,748	1,999	-54,022,933%	
Development Balances			0		
Domestic Development			0	-5,722,715%	
External Financing			0	-25,132,400%	
Total Unspent			17,340	-286,077,971%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter FY 2025/2026, the department received a total revenue of UGX 2,907,191,000 representing 23% of the annual approved budget and 93.55% of the quarterly budget. The cumulative revenue received of UGX 2,907,191,000 was recurrent revenue from Programme Conditional Grants such as PHC and staff salary and External Financing. However, there was a poor performance in Programme Conditional Grant - Development at 0% because of no revenue realization by the end of the first quarter. The cumulative expenditure by the end of the quarter was UGX 2,806,789,000 reflecting 94% of the funds released, of the funds spent, UGX 2,492,735,000 was wages, UGX 54,368,000 on external financing and UGX 342,749,000 spent on Non-wage activities. This leaves the unspent balance of UGX 17,340,000

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 17,340,000 of which UGX 15,340,000 is wage and UGX 1,999,000 is non-wage obligation for quarter two

Highlights of physical performance by end of the quarter

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

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,167,164	20,167,164	5,391,860	27%	5,391,860
District Unconditional Grant Wage	154,800	154,800	31,305	20%	31,305
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,391,567	4,391,567	1,463,856	33%	1,463,856
Programme Conditional Grant - Wage Recurrent	15,586,798	15,586,798	3,896,699	25%	3,896,699
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	5,391,860	26%	5,391,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,741,598	15,741,598	3,919,763	25%	3,919,763
Non Wage	4,425,567	4,425,567	314,748	7%	314,748
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%	4,234,511
C: Unspent Balances					
Recurrent Balances	5,391,860	9276301.77475	1,157,349		
Wage		3,928,004	8,242	-421,720,812,84	1,175,700%
Non Wage		1,463,856	1,149,108	-140,650,095%	
Development Balances			0		
Domestic Development			0	-15,719,536%	
External Financing			0	0%	
Total Unspent			1,157,349	-418,059,208%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of FY 2025/2026, the department received a total revenue of UGX 5,391,860,000 representing 26% of the annual approved budget. All funds received were from Programme Conditional Grant - Non-Wage Recurrent such as UPE, USE and staff salary. During the first quarter, UGX 5,391,860,000 was realized against UGX 4,245,487,000 representing 103%. However, there was a poor performance in other government transfers, Programme Conditional Grant - Development and Transitional Conditional Grant - Development at 0% as a result of no revenue realization in the quarter, The realized Programme Conditional Grant Non-Wage Recurrent has also affected the good revenue performance, The cumulative expenditure by the end of the quarter was UGX 4,234,511,000 reflecting 78.5% of the funds released, of the funds spent, UGX 3,919,763,000 was wages, and UGX 314,748,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,157,349,000 out of which UGX 8,242,000 is for wage and UGX 1,149,108,000 for transfers to schools due to the delay in verifying the school enrolment for onward releases of funds to beneficiary schools

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, the department carried out routine support supervision and inspection of private institutions for licensing. The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, The Head Teacher’s meeting for all 122 schools was held. Monitored the children with special needs in Kibaale special unit for the deaf and Nana special care. The department Conducted 3 music activity meetings at district and regional level. The DEO made inspection follow up on the activities done by the inspectors

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,916,693	2,916,693	399,129	14%	399,129
District Unconditional Grant Wage	382,693	382,693	95,673	25%	95,673
Other Transfers from Central Government	1,534,000	1,534,000	53,456	3%	53,456
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	1,000,000	1,000,000	1,000,000	100%	1,000,000
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	1,000,000
Total Revenues Shares	3,916,693	3,916,693	1,399,129	36%	1,399,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,693	382,693	94,416	25%	94,416
Non Wage	2,534,000	2,534,000	1,320	0%	1,320
Development Expenditure					
Domestic Development	1,000,000	1,000,000	11,650	1%	11,650
External Financing	0	0	0	0%	0
Total Expenditure	3,916,693	3,916,693	107,386	3%	107,386
C: Unspent Balances					
Recurrent Balances	399,129	824909.328	303,393		
Wage		95,673	1,257	-9,441,608%	
Non Wage		303,456	302,136	-63,178,544%	
Development Balances			988,350		
Domestic Development			988,350	-25,165,000%	
External Financing			0	0%	
Total Unspent			1,291,743	-9,339,478%	

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,399,129,000 against the budget of UGX 3,916,693,000, which is 36% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salaries and Transitional Conditional Grant - Development. The cumulative expenditure is UGX 107,386,000 reflecting 7.68% of the funds released, of the funds spent, UGX 94,416,000 on staff wages, UGX 11,650,000 on development and UGX 1,320,000 on non-wage activities

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,291,743,000 out of which UGX 302,136,000 is for non-wage activities and UGX 988,350,000 for domestic development grants due late release of quarter one funds from URF and delayed procurement process for transition development projects

Highlights of physical performance by end of the quarter

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

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,994	223,994	62,841	28%	62,841
District Unconditional Grant Wage	138,344	138,344	34,291	25%	34,291
Programme Conditional Grant - Non Wage Recurrent	85,650	85,650	28,550	33%	28,550
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	62,841	12%	62,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	34,291	25%	34,291
Non Wage	85,650	85,650	24,358	28%	24,358
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%	58,649
C: Unspent Balances					
Recurrent Balances	62,841	114647.618	4,192		
Wage		34,291	0	-3,458,600%	
Non Wage		28,550	4,192	314,532,845,207,764,030%	
Development Balances			0		
Domestic Development			0	-5,904,649%	
External Financing			0	0%	
Total Unspent			4,192	-5,802,078%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter FY 2025/2026, the department received a total revenue of UGX 62,841,000 representing 12% of the annual approved budget and 47.5% of the quarterly budget. Funds received were recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. The poor realized Programme Conditional Grant – Development and Transitional Conditional Grant - Development affected the revenue performance. The cumulative expenditure in the quarter was UGX 58,649,000 reflecting 93.3% of the funds released, of the funds spent, UGX 34,291,000 On wages and UGX 24,358,000 was spent on Non-wage activities.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 4,192,000 for non-wage for the follow-up on the formation of the user committee not yet done.

Highlights of physical performance by end of the quarter

Paid salary to staff, National and district consultation meetings held in and outside the district, 12 Water user committees formed and trained. Three Followups for O&M, Behavioral change and Environmental issues made. One Sub-county Advocacy and Planning Meeting, One Extension Staff Review Meeting and One District Water Supply and Sanitation Committee Meeting held. One radio talk show held to promote water, sanitation and good hygiene practices. monitored and supervised 40 projects constructed last financial year across the district.



VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,392	574,392	134,314	23%	134,314
District Unconditional Grant Non-Wage	56,000	56,000	0	0%	0
District Unconditional Grant Wage	421,800	421,800	105,450	25%	105,450
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,592	86,592	28,864	33%	28,864
Development Revenues	0	0	0	0%	0
Total Revenues Shares	574,392	574,392	134,314	23%	134,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	102,232	24%	102,232
Non Wage	152,592	152,592	18,864	12%	18,864
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%	121,096
C: Unspent Balances					
Recurrent Balances	134,314	264194.07525	13,218		
Wage		105,450	3,218	-10,223,200%	
Non Wage		28,864	10,000	-5,622,343%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,218	-11,975,286%	

Summary of Department Revenues and Expenditure by Source

By the end of the First quarter FY 2025/2026, the department received a cumulative total of revenue of UGX 134,314,000 representing 23% of the annual approved budget. All the money received was recurrent revenue from Programme Conditional Grant - Non-Wage Recurrent and staff salary. However, there was a poor performance in District Unconditional Grant Non-Wage and locally raised revenue realization because of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 121,096,000 reflecting 90.2% of the funds released, of the funds spent, UGX 102,232,000 was on staff wages and UGX 18,864,000 spent on non-wage activities. The Natural Resources Department supports relays on locally raised revenue that are not realized or even realized not as planned

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the closure of the quarter is UGX 13,218,000 out of which UGX 10,000,000 is for physical planning activities funds requested for but there was a delay in approval of funds in the quarter and UGX 3,218,000 is for obligation in the second quarter

Highlights of physical performance by end of the quarter

Staff salary paid. 15 acres of the buffer area of the lake were restored along L Kacheera , Lwanga village, Kacheera sub county and at least 10 acres of the buffer area of the lake were restored. Had a comprehensive environmental training and sensitization with the people around Kiziba, Byakabanda, Kifamba Sub Counties, and Kibale, Mweruka, Rakai town councils.

Physical planning routine inspection carried out in Lwanda, Kibanda, Byakabanda and Ddwaniro. Application inspection done in Byakabanda and Ntantamuki.Physical planning awareness meeting held. Physical Development Plan Preparation for Lwanda and the exercise is still on going. Trainings on non-wood forest products have been conducted in Buyamba and Kifamba. Trainings on Charcoal dealers in Kibaale town council, Mannya, Kibanda, Kyalulangira and Kacheera on the requirements for charcoal business is being carried out. Over 3.000,000 taxes have been collected and deposited using IRAS

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,338	647,338	101,835	16%	101,835
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	328,204	328,204	82,051	25%	82,051
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	19,784	25%	19,784
Development Revenues	0	0	0	0%	0
Total Revenues Shares	647,338	647,338	101,835	16%	101,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,204	328,204	81,813	25%	81,813
Non Wage	319,134	319,134	16,370	5%	16,370
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%	98,183
C: Unspent Balances					
Recurrent Balances	101,835	260017.743	3,651		
Wage		82,051	238	-8,181,313%	
Non Wage		19,784	3,414	-9,595,578%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,651	-9,716,478%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, FY 2025/2025 the department received a cumulative total revenue of UGX 101,835,000 representing 16% of the annual approved budget and 62.9% of the quarterly budget. However, there was a poor performance in Other Transfers from Central Government, District Unconditional Grant Non-Wage and Locally Raised Revenues at 0%. The cumulative expenditure by the end of the quarter was UGX 98,183,000 reflecting 96.4% of the funds released, of the funds spent, UGX 81,813,000 was wages and UGX 16,370,000 spent on Non-wage activities

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 3,651,000 is for wage and non-wage obligation in the second quarter

Highlights of physical performance by end of the quarter

Staff salary paid. Labour disputes handled. 12 workplaces were supported with information of labour related laws. Received and managed 74 cases overall and 18 cases were on domestic violence. Participated in the internal assessment at both the LG and LLG levels to ensure that gender issues are mainstreamed. Registered 46 community based groups to benefit from different programs. Enforced recovery of funds from groups across the district. Women groups are currently being assessed and supported to access funding from the line Ministry. UWEP Groups from 17 LLGs submitted to the ministry of Gender labour and social development for funding. The department is still assessing the 22 applications for SEGOP after which the approval by the DSPTC will be made for funding. Participated in the internal assessment at both the LG and LLG levels to ensure that gender issues are mainstreamed.

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,168	568,168	124,545	22%	124,545
District Unconditional Grant Non-Wage	109,000	109,000	13,840	13%	13,840
District Unconditional Grant Wage	438,821	438,821	109,705	25%	109,705
Locally Raised Revenues	20,347	20,347	1,000	5%	1,000
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	124,545	12%	124,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	109,356	25%	109,356
Non Wage	129,347	129,347	14,840	11%	14,840
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%	124,196
C: Unspent Balances					
Recurrent Balances	124,545	266238.291	349		
Wage		109,705	349	-10,935,641%	
Non Wage		14,840	0	-324,196,157,410,493,950%	
Development Balances			0		
Domestic Development			0	-186,187,687,839,085,380%	
External Financing			0	0%	
Total Unspent			349	-12,295,084%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY 2025/2026, a cumulative revenue of UGX 124,545,000 was realized indicating a 12% realization of annual budget performance. During the quarter, UGX 124,545,000 was received against UGX 252,668,000 representing 49.3% of the quarterly budget performance. However, there was a poor performance under DDEG because of realizing no funds during the quarter. The cumulative expenditure by the end of the first quarter was UGX 124,196,000 reflecting 99.7% of the funds released. Of the cumulative funds spent, UGX 109,356,000 was for wages and UGX 14,840,000 spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 349,000 as wage obligation in quarter two

Highlights of physical performance by end of the quarter

The department continued to coordinate of Parish development model data collection under pillar No.6 of the Parish Development Model program. Budgeting and planning for FY 2026-2027 commenced. Preparation of statistical Outlook and Abstract forFY2025/2026 and production of the 5yr PNSDP Commenced. The department coordinated the Technical Planning Committee and Senior Management Committee meetings and all minute extracts in place. The department Carried out Lower Local Government Internal Performance Assessment for all 19 LLGs. Population Officer sensitized the midwives on birth registration using MVRs at Lwammaggwa HCIII, Monitored the performance of birth registration and data tracking at Kyalulangira HCIII. Departmental staff salary paid for 3 months. Prepared and submitted PBS Q4 and Prepared and submitted Approved District Budget reports to MFPED, OPM and MoLG

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,808	162,808	37,700	23%	37,700
District Unconditional Grant Non-Wage	30,490	30,490	6,620	22%	6,620
District Unconditional Grant Wage	112,318	112,318	28,080	25%	28,080
Locally Raised Revenues	20,000	20,000	3,000	15%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,808	162,808	37,700	23%	37,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,318	112,318	23,138	21%	23,138
Non Wage	50,490	50,490	8,720	17%	8,720
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%	31,858
C: Unspent Balances					
Recurrent Balances	37,700	72560.484	5,841		
Wage		28,080	4,941	-2,313,848%	
Non Wage		9,620	900	-2,124,630%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,841	-3,148,149%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget is UGX 162,808,000 and the cumulative received was UGX 37,700,000 representing 23% of the total annual budget. During the first quarter, the department received UGX 37,700,000 against a work plan of UGX 40,702,000 budgeted for in the quarter, which is 92.6% realization. The poor budget outturn was due to less disbursement of local revenue against planned at 15%. The cumulative expenditure in the quarter was UGX 31,858,000 reflecting 84.5% of the funds released, of the funds spent, UGX 23,138,000 was on wages and UGX 8,720,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required, as the major source of funding is locally generated revenue, which is not forthcoming hence, underperformance

Reasons for unspent balances on the bank account

**VOTE: 920 Rakai District**

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balance at the close of the quarter was UGX 5,841,000 meant for Staff wages and non-wage obligation for quarter two.

**Highlights of physical performance by end of the quarter**

Paid staff salary, Examined claims for residue arrears, verified files for new pensioners accessing payroll. 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



VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,800	156,800	36,700	23%	36,700
District Unconditional Grant Wage	84,724	84,724	21,181	25%	21,181
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,075	62,076	15,519	25%	15,519
Development Revenues	0	0	0	0%	0
Total Revenues Shares	156,800	156,800	36,700	23%	36,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	14,150	17%	14,150
Non Wage	72,076	72,076	13,018	18%	13,018
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%	27,168
C: Unspent Balances					
Recurrent Balances	36,700	66367.47675	9,532		
Wage		21,181	7,031	-1,414,954%	
Non Wage		15,519	2,501	-3,088,174%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,532	-2,680,055%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 156,800,000 and the cumulative received was UGX 36,700,000 representing 23% of the total annual budget. During the first quarter, the department received UGX 27,905,000 against a work plan of UGX 31,116,000 budgeted for in the quarter, which is 89.7% realization. The cumulative expenditure in the quarter was UGX 27,168,000 reflecting 74% of the funds released. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is District Unconditional Grant Non-Wage which is not forthcoming hence underperformance

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

Quarter 1

SECTION B : Summary by Department

The unspent balance at the close of the quarter is UGX 9,532,000 of which UGX 2,501,000 is for non-wage and UGX 7,031,000 as balance on wage obligation for quarter two.

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months .History of Kamukalo cave and the origin of Kakungulu was obtained and profiled. One talk show was held on Radio Kisweko to sensitize Rakai community about existing tourism potentials within the district. 7 Tourist Sites Inspected. 6 Industrialists sensitized on Cleaner Production technologies.16 beneficiaries of 16 H/Hs from 8 S/Cs Monitored and supervised under PDM Cooperatives. 250 participants attended PDM review meeting.36 Emyooga SACCO supported. 21 businesses assisted in business registration. 6 businesses sensitized and Linked to UNBS for product quality and standard certification. 4 radio talk shows held to Sensitize the community about Emyooga implementation update, Sharing new PDM guidelines and implementation status, importance of working as groups/team and finally forming sound Coops,

VOTE: 920 Rakai District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 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	Maintenance-Transport Equipment	No development funds released in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	710,429	7,000
Wage	0	0
Non-Wage	45,000	7,000
GoU Dev	665,429	0
Ext Finance	0	0

Key Service Area: 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	Monthly stipend for LLGs councilors paid	Ex-gratia to Chairpersons LC I, LC II to be paid in quarter four
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	184,011	50,030
Wage	0	0
Non-Wage	184,011	50,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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 *US\$ Thousand*

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

Key Service Area: 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 *US\$ Thousand*

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

Key Service Area: 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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	181,629
273104 Pension	3,534,614	714,875

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	3,535,934	883,891
Total for Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Conducted performance improvement through identified gaps	Conducted performance improvement through identified gaps	Late release of DDEG for capacity building
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	9,650
Total for Key Service Area	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

Key Service Area: 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	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.	none
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	15,309

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

Key Service Area: 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	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	Inadequate funding of Human Resource Unit activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	10,950
Total for Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

GoU Dev	689,111	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness and sensitization campaigns created NA in the department

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 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	Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. IRAS Property Valuation reports for all LLGs displayed	Some tax payers don't pay in time which leads to expiration of the PRN which further lead to continuous updating of the tax
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	88,795	15,500
Wage	0	0
Non-Wage	88,795	15,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting



VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
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	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items.	none
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
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	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items.	NONE
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
227001 Travel inland	84,152	28,630
227004 Fuel, Lubricants and Oils	20,000	12,500
<b>Total for Key Service Area</b>	<b>425,927</b>	<b>124,381</b>
Wage	281,775	70,381
Non-Wage	144,152	54,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>516,722</b>	<b>139,881</b>
Wage	281,775	70,381

VOTE: 920 Rakai District

Quarter 1

Non-Wage	234,947	69,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 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.

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 Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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

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 Key Service Area	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	The DSC considered one case of renewal of contract, two cases of Regularisation of Appointment and four cases of Disciplinary issues under Education and Sports sector	NONE
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	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

Key Service Area: 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	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	- Inadequate and late release of funds. - Lack of transport means to carry out field monitoring activities
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	5,000	0
Total for Key Service Area	370,824	71,821
Wage	293,124	71,821
Non-Wage	77,700	0

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 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	Convened 2 PAC meetings and examined the District Internal Audit reports for 4th quarter FY 2023/2024	Lack of transport means to carry out field monitoring activities.	
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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	5,000	
312221 Light ICT hardware - Acquisition	8,000	0	
Total for Key Service Area	32,004	5,000	
	Wage	0	0
	Non-Wage	12,004	5,000
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 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	Convened council meetings to discuss relevant resolutions. none Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports		
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 000010 Leadership and Management

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.	DEC held 3 meetings and carried out political monitoring, reviewed financial status of the district, discussed Audit reports, Work Plans and Budget reports, attended meetings/workshops organized by line Ministries and other stakeholders	Inadequate and late release of funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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 Key Service Area	107,000	0
Wage	0	0
Non-Wage	97,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 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

All the staff at both DLG (8) and LLG (37) received funding to execute their quarterly work plans. 4 staff meetings were held at departmental and section levels whose main focus was on issues to do with service delivery

NONE

Expenditures incurred in the Quarter to deliver 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 Key Service Area	1,515,911	322,270
Wage	1,295,181	322,270
Non-Wage	180,730	0
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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	Vaccination of cattle against foot and mouth (FMD) disease continued across the entire district	NONE
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	270,970	166,819
Wage	0	0
Non-Wage	198,510	162,699
GoU Dev	72,461	4,120
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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	Monitored newly installed 95 micro irrigation projects by both internal and external multi-disciplinary teams	none
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	486,537	121,874



VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	317,205	77,153
	Non-Wage	7,575	0
	GoU Dev	161,758	44,722
	Ext Finance	0	0

Key Service Area: 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. NA  
Demonstration on post-harvest handling established

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
Total for Key Service Area		10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
Total for Key Service Area		20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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

US\$ 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 Key Service Area	49,417	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,417	0
Ext Finance	0	0

Key Service Area: 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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	0
227001 Travel inland	73,041	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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	Salary paid to 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.	Delayed procurement process for maternity ward construction at Byakabanda HCIII
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Integrated community case management on malaria	NA
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

supported the District led program on HIV activities	NA
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

supported the District led program on TB activities	NA
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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	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, offered community health services	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,280	143,820
Total for Key Service Area	575,280	143,820

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	575,280
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness and sensitization campaigns Creating NA  
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

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 Key Service Area	28,000	0
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	20,000

Key Service Area: 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

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 Dat

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	54,368
227001 Travel inland	2,000	0
Total for Key Service Area	402,000	54,368
	Wage	0
	Non-Wage	2,000
	GoU Dev	0

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	400,000
		54,368

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence 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	Health workers trained in Human rights based approach, client charter and ethical conduct practices	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	61,987	6,000
Wage	0	0
Non-Wage	39,008	6,000
GoU Dev	22,978	0
Ext Finance	0	0

Key Service Area: 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	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 vaccinati	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,000	0
227004 Fuel, Lubricants and Oils	37,133	13,536
Total for Key Service Area	407,133	13,536
Wage	0	0
Non-Wage	37,133	13,536

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	370,0000
	Total for Department	12,430,2022,889,852
	Wage	10,032,3012,492,735
	Non-Wage	1,378,993342,749
	GoU Dev	228,9090
	Ext Finance	790,00054,368

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	Mentored the children with special needs in Kibaale special unit for the deaf and Nana special care about HIV/AIDS awareness and sensitisation campaigns	inadquate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,854
Total for Key Service Area	10,000	7,854
Wage	0	0
Non-Wage	10,000	7,854
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salary paid to all Primary School Teachers, PLE conducted and supported	Staff salary paid to all Primary School Teachers, PLE conducted and supported	none
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 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	UPE grant transferred to benefitting primary government aided schools	There was delayed verification of the school enrolment for onward releases of funds to beneficiary schools
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VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,879,440	154,853
Total for Key Service Area	1,879,440	154,853
Wage	0	0
Non-Wage	1,879,440	154,853
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	USE grant transferred to benefitting Secondary government aided schools	There was delayed verification of the school enrolment for onward releases of funds to beneficiary schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,920	29,007
Total for Key Service Area	1,636,920	29,007
Wage	0	0
Non-Wage	1,636,920	29,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,506,629	1,376,656
Total for Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	Salary paid to all Teaching and Non-teaching staff	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills grant transferred to benefitting Skill government aided schools	Skills grant transferred to benefitting Skill government aided schools	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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
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Expenditures incurred in the Quarter to deliver 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

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	50,368	0
Wage	0	0
Non-Wage	50,368	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, the department carried out routine support supervision and inspection of private institutions for licensing.	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	30,362
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	6,000	4,290
Total for Key Service Area	186,400	34,652
Wage	154,800	30,362
Non-Wage	31,600	4,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Lined pit latrines constructed, Staff houses constructed, Classroom Blocks constructed and rehabilitated, School desks purchased. Construction works monitored	Paid for retention and monitored the Construction works	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	1,372,099	62,770
Wage	0	0
Non-Wage	557,317	62,770
GoU Dev	814,781	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Supported SNE Learners in the entire district NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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	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 Rakai TC	Delayed release of funds from URF and delayed procurement process
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	delayed release of funds from URF
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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	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
227004 Fuel, Lubricants and Oils	17,000	4,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	0
Total for Key Service Area	185,000	12,970
Wage	0	0
Non-Wage	140,000	1,320

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

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

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NONE	No release of development funds in quarter one
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Staff salary paid. Conducted district wide sanitation hygiene	Staff salary paid. Conducted district-wide sanitation hygiene	NONE
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	none	NO release of development grant in quarter one
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	none	NO release of development grant in quarter one

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,344	34,291
221002 Workshops, Meetings and Seminars	14,815	0
Total for Key Service Area	153,159	34,291
Wage	138,344	34,291
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Key Service Area: 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		US\$ 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 Key Service Area	82,933	0
Wage	0	0
Non-Wage	0	0
GoU Dev	82,933	0
Ext Finance	0	0



VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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	12 Water user committees formed and trained. 3 Follow-ups for O&M, Behavioral change and Environmental issues made. One Sub-county Advocacy and Planning Meeting, One Extension Staff Review Meeting and One District Water Supply and sanitation meeting held	none
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 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	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 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	. Trainings on non-wood forest products have been conducted in Buyamba and Kifamba. Trainings on Charcoal dealers in Kibaale town council, Mannya, Kibanda, Kyalulangira and Kacheera on the requirements for charcoal business is being carried out	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 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	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

15 acres of the buffer area of the lake were restored along L Kacheera and at least 10 acres of the buffer area of the lake were restored. Had a comprehensive environmental training and sensitization with the people around Kiziba, Byakabanda, Kifamba

none

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Key Service Area	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

Key Service Area: 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	Physical planning routine inspection carried out in Lwanda, Kibanda, Byakabanda and Ddwaniro. Application inspection done in Byakabanda and Ntantamuki. Physical planning awareness meeting held. Physical Development Plan Preparation for Lwanda is ongoing.	Late release of funds
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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	7,000
Total for Key Service Area	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

Key Service Area: 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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	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	inadquate funding
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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 US\$ 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 Key Service Area	394,432	98,183
Wage	328,204	81,813
Non-Wage	66,228	16,370
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 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 Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Key Service Area	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



VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 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	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 Budget	NONE
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	824,433	109,356
Wage	438,821	109,356
Non-Wage	40,347	0
GoU Dev	345,265	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Procured laptops	The department Carried out Lower Local Government Internal Performance Assessment for all 19 LLGs. Budgeting and planning for FY 2026-2027 commenced.	none
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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	14,840
312221 Light ICT hardware - Acquisition	16,000	0
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Key Service Area	94,118	14,840
Wage	0	0
Non-Wage	47,000	14,840
GoU Dev	47,118	0
Ext Finance	0	0

Key Service Area: 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. Procured laptops	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 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 *US\$ Thousand*

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

Programme: 16 Governance And Security

Key Service Area: 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	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. Handover of offices witnessed	inadquate funding
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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. Procured laptop	Paid staff salary, conducted quarterly statutory audit reports, Government Aided Schools and Health units. Followed up on Auditor General and PAC audit reports.	Inadquate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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	History of Kamukalo cave and the origin of Kakungulu was obtained and profiled. One talk show was held on Radio Kisweko to sensitize Rakai community about existing tourism potentials within the district. 7 Tourist Sites Inspected	inadquate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	198
Total for Key Service Area	10,795	198
Wage	0	0
Non-Wage	10,795	198
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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	Departmental staff paid their salary for 3 months . 4 radio talk shows held to Sensitize the community about Emyooga implementation update, Sharing new PDM guidelines	H/H which got less than 1M under PDM have never received thier top up because the system does not allow to disburse any figure less than 1M
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	131,697	26,970
Wage	84,724	14,150
Non-Wage	46,973	12,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Established online marketing information system at Parish NA level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazetted. 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,307	0
Total for Key Service Area	12,307	0
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

VOTE: 920 Rakai District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Staff houses constructed at Kiziba HCIII. Procured 5 Motor Maintenance-Transport Equipment cycle for Education, Works, Natural Resources, Community and Finance	No development funds released in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	710,429	7,000
Wage	0	0
Non-Wage	45,000	7,000
GoU Dev	665,429	0
Ext Finance	0	0

Key Service Area: 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	Monthly stipend for LLGs councilors paid	Ex-gratia to Chairpersons LC I, LC II to be paid in quarter four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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



VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

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

Key Service Area: 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. NA  
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 Key Service Area	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	6,572	0
Wage	0	0
Non-Wage	6,572	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	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	Inadequate allocation of the Gratuity budget which leads to continuous accrual of outstanding gratuity arrears

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

US\$ 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 Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Conducted performance improvement through identified gaps	Conducted performance improvement through identified gaps	Late release of DDEG for capacity building
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,682	0
227001 Travel inland	20,000	9,650
Total for Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	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

Key Service Area: 000005 Human Resource Management

VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	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	Inadequate funding of Human Resource Unit activities

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	10,950
Total for Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness and sensitization campaigns created NA  
in the department

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 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	Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. IRAS Property Valuation reports for all LLGs displayed	Some tax payers don't pay in time which leads to expiration of the PRN which further lead to continuous updating of the tax
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 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	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items.	none
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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	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items.	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
227001 Travel inland	84,152	28,630
227004 Fuel, Lubricants and Oils	20,000	12,500
Total for Key Service Area	425,927	124,381

VOTE: 920 Rakai District

Quarter 1

Department: 020 Finance

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

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 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

US\$ Thousand

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

Key Service Area: 000049 Recruitment services



VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	The DSC considered one case of renewal of contract, two cases of Regularisation of Appointment and four cases of Disciplinary issues under Education and Sports sector	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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 Key Service Area	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

Key Service Area: 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	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	- Inadequate and late release of funds. - Lack of transport means to carry out field monitoring activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	5,000	0
Total for Key Service Area	370,824	71,821
Wage	293,124	71,821
Non-Wage	77,700	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Convened 2 PAC meetings and examined the District Internal Audit reports for 4th quarter FY 2023/2024	Lack of transport means to carry out field monitoring activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	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 Key Service Area	32,004	5,000
Wage	0	0
Non-Wage	12,004	5,000
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 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	Convened council meetings to discuss relevant resolutions. Held Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports	none
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VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 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.	DEC held 3 meetings and carried out political monitoring, reviewed financial status of the district, discussed Audit reports, Work Plans and Budget reports, attended meetings/workshops organized by line Ministries and other stakeholders	Inadequate and late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Non-Wage	322,404	72,618
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 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

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 Key Service Area	107,000	0
Wage	0	0
Non-Wage	97,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 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

All the staff at both DLG (8) and LLG (37) received funding to execute their quarterly work plans. 4 staff meetings were held at departmental and section levels whose main focus was on issues to do with service delivery

NONE

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 Key Service Area	1,515,911	322,270
Wage	1,295,181	322,270

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 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	Vaccination of cattle against foot and mouth (FMD) disease continued across the entire district	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	2,000	0
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 Key Service Area	270,970	166,819
Wage	0	0
Non-Wage	198,510	162,699
GoU Dev	72,461	4,120
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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	Monitored newly installed 95 micro irrigation projects by both internal and external multi-disciplinary teams	none
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VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	486,537	121,874
Wage	317,205	77,153
Non-Wage	7,575	0
GoU Dev	161,758	44,722
Ext Finance	0	0

Key Service Area: 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. NA

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 Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 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

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 Key Service Area	11,842	0
Wage	0	0
Non-Wage	11,842	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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

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
312219 Other Transport equipment - Acquisition	25,000	0



VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	49,417	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,417	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish chief’s monthly allowance duly paid. PDCs NA  
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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 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	Salary paid to 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.	Delayed procurement process for maternity ward construction at Byakabanda HCIII
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Integrated community case management on malaria	NA
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

supported the District led program on HIV activities	NA
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

supported the District led program on TB activities	NA
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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	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, offered community health services	none
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VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,280	143,820
Total for Key Service Area	575,280	143,820
Wage	0	0
Non-Wage	575,280	143,820
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness and sensitization campaigns Creating NA  
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 Key Service Area	28,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Key Service Area: 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

Conducted both technical and political support supervision none 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 Dat

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	54,368
227001 Travel inland	2,000	0
Total for Key Service Area	402,000	54,368
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	400,000	54,368

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence 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

Health workers trained in Human rights based approach, client charter and ethical conduct practices

none

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 Key Service Area	61,987	6,000
Wage	0	0
Non-Wage	39,008	6,000
GoU Dev	22,978	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.</b>		
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	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 vaccinati	none

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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 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	Mentored the children with special needs in Kibaale special unit for the deaf and Nana special care about HIV/AIDS awareness and sensitisation campaigns	inadquate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salary paid to all Primary School Teachers, PLE conducted and supported	Staff salary paid to all Primary School Teachers, PLE conducted and supported	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,560,394	2,390,031
227001 Travel inland	34,000	0
Total for Key Service Area	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

Key Service Area: 320162 Capitation (Primary)

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UPE grant transferred to benefitting primary government aided schools	UPE grant transferred to benefitting primary government aided schools	There was delayed verification of the school enrolment for onward releases of funds to beneficiary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,879,440	154,853
Total for Key Service Area	1,879,440	154,853
Wage	0	0
Non-Wage	1,879,440	154,853
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	USE grant transferred to benefitting Secondary government aided schools	There was delayed verification of the school enrolment for onward releases of funds to beneficiary schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,920	29,007
Total for Key Service Area	1,636,920	29,007
Wage	0	0
Non-Wage	1,636,920	29,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
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VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,506,629	1,376,656
Total for Key Service Area	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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	Salary paid to all Teaching and Non-teaching staff	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills grant transferred to benefitting Skill government aided schools	Skills grant transferred to benefitting Skill government aided schools	none
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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 Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974



VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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

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 Key Service Area	50,368	0
Wage	0	0
Non-Wage	50,368	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.

Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, the department carried out routine support supervision and inspection of private institutions for licensing.

none

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
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	6,000	4,290

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	186,400	34,652
Wage	154,800	30,362
Non-Wage	31,600	4,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Paid for retention and monitored the Construction works	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
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 Key Service Area	1,372,099	62,770
Wage	0	0
Non-Wage	557,317	62,770
GoU Dev	814,781	0
Ext Finance	0	0

Key Service Area: 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

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

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

UShs Thousand

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Supported SNE Learners in the entire district                      NA

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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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	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 Rakai TC	Delayed release of funds from URF and delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	94,416
263402 Transfer to Other Government Units	3,349,000	0
Total for Key Service Area	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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	delayed release of funds from URF
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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
227004 Fuel, Lubricants and Oils	17,000	4,320

VOTE: 920 Rakai District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	130,900	0
Total for Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NONE	No release of development funds in quarter one
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff salary paid. Conducted district wide sanitation hygiene	Staff salary paid. Conducted district-wide sanitation hygiene	NONE
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PIAP Output: 12030902 Existing water supply upgraded and expanded

none	NO release of development grant in quarter one
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

none	NO release of development grant in quarter one
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Borehole rehabilitated district wide	NA
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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 Key Service Area	82,933	0
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	82,9330
	Ext Finance	00

Key Service Area: 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	12 Water user committees formed and trained. 3 Follow-ups for O&M, Behavioral change and Environmental issues made. One Sub-county Advocacy and Planning Meeting, One Extension Staff Review Meeting and One District Water Supply and sanitation meeting held	none
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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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Ext Finance	0	0
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VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 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	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 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	. Trainings on non-wood forest products have been conducted in Buyamba and Kifamba. Trainings on Charcoal dealers in Kibaale town council, Mannya, Kibanda, Kyalulangira and Kacheera on the requirements for charcoal business is being carried out	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 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
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VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

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

Key Service Area: 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

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 Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 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	15 acres of the buffer area of the lake were restored along L Kacheera and at least 10 acres of the buffer area of the lake were restored. Had a comprehensive environmental training and sensitization with the people around Kiziba, Byakabanda, Kifamba	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

Key Service Area: 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	Physical planning routine inspection carried out in Lwanda, Kibanda, Byakabanda and Ddwaniro. Application inspection done in Byakabanda and Ntantamuki. Physical planning awareness meeting held. Physical Development Plan Preparation for Lwanda is ongoing.	Late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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
Total for Key Service Area	45,000	7,000
Wage	0	0

VOTE: 920 Rakai District

Quarter 1

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 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

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 Key Service Area	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

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	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	inadquate funding
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

. Integrated Community Learning for Wealth Creation	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	394,432	98,183
Wage	328,204	81,813
Non-Wage	66,228	16,370
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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
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VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	150,000	0

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	150,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 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 NA  
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 Key Service Area	20,907	0
	Wage	0
	Non-Wage	20,907
	GoU Dev	0
	Ext Finance	0
Total for Department	647,338	98,183
	Wage	328,204
	Non-Wage	319,134
	GoU Dev	0
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 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	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 Budget	NONE

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 Key Service Area	824,433	109,356
Wage	438,821	109,356
Non-Wage	40,347	0
GoU Dev	345,265	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring



VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. Procured laptops	The department Carried out Lower Local Government Internal Performance Assessment for all 19 LLGs. Budgeting and planning for FY 2026-2027 commenced.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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 Key Service Area	94,118	14,840
Wage	0	0
Non-Wage	47,000	14,840
GoU Dev	47,118	0
Ext Finance	0	0

Key Service Area: 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. Procured laptops	NA
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VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

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

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 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

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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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	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. Handover of offices witnessed	inadquate funding
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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. Procured laptop	Paid staff salary, conducted quarterly statutory audit reports, Government Aided Schools and Health units. Followed up on Auditor General and PAC audit reports.	Inadquate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
221009 Welfare and Entertainment	5,400	0

VOTE: 920 Rakai District

Quarter 1

Department: 120 Internal Audit

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

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 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	History of Kamukalo cave and the origin of Kakungulu was obtained and profiled. One talk show was held on Radio Kisweko to sensitize Rakai community about existing tourism potentials within the district. 7 Tourist Sites Inspected	inadquate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Programme: 07 Private Sector Development

Key Service Area: 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	Departmental staff paid their salary for 3 months . 4 radio talk shows held to Sensitize the community about Emyooga implementation update, Sharing new PDM guidelines	H/H which got less than 1M under PDM have never received thier top up because the system does not allow to disburse any figure less than 1M
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	131,697	26,970
Wage	84,724	14,150
Non-Wage	46,973	12,820

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 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

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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Established online marketing information system at Parish NA 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 Key Service Area	12,307	0
Wage	0	0
Non-Wage	12,307	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 1

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

VOTE: 920 Rakai District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	4	none
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	76	19
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	500	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	
Key Service Area: 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 Q1
Percentage of staff whose salaries have been processed by	Percentage	99%	95%
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2600	none
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	2



VOTE: 920 Rakai District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	97%	97%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	533,561,000	177,819,150

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	10%	33.3%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	1	

VOTE: 920 Rakai District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2600	4

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

Key Service Area: 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 Q1
No.of random targeted inspections conducted.	Number	8	1

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100%	100%

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	2000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	8000	6631

Key Service Area: 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 Q1
Doses of the FMD vaccines produced (million doses)	Number	25	0.22million

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of solar powered small-scale irrigation systems	Number	50	none

Key Service Area: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	1200	

Key Service Area: 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 Q1
Completion status of the animal holding grounds	Text	1	

Key Service Area: 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 Q1
No. of cooperatives inspected and audited	Number	73	

VOTE: 920 Rakai District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of compliant agro-processing firms	Number	5	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% 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 Q1
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 Q1
% of Public health emergencies detected within 72 hours	Percentage	80%	no data provided

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

VOTE: 920 Rakai District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of scial risk management reports done	Number	4	1

Key Service Area: 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 Q1
Performance Management system in use at all levels	List	100%	100%

Key Service Area: 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 Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	100%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	none

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	13	none

Key Service Area: 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 Q1
Number of private primary schools inspected at least once	Number	50	30

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of schools (secondary) with updated/developed	Number	32	15

Key Service Area: 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 Q1
Number of secondary schools inspected at least once per	Number	15	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of TVET Institutions constructed and Equiped	Number	1	none

Key Service Area: 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 Q1
Curriculum for instructor training reviewed and revised	Number	yes	none

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	

Key Service Area: 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 Q1
Number of trainings conducted for heads of institutions on	Number	3	1

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	none

VOTE: 920 Rakai District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped in	Number	2	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	178.4KM	none

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 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 Q1
Number of Km of roads maintained to protected areas	Number	NONE	NONE

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Length of water pipe network extended (Kms) in small	Number	5	none

VOTE: 920 Rakai District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	2	

Key Service Area: 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 Q1
No. of villages with at least one safe water source	Number	215	215

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 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 Q1
Number of facilities/entities using green efficient	Number	25	

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Number of quality tree seed , tree seedlings supplied	Number	60000	



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Quarter 1

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
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 Q1
Area (Ha) of wetlands restored	Number	50	
Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	50	20
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 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 Q1
Number of Detailed Plans developed		2	1(Lwanda trading center)
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

VOTE: 920 Rakai District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of barazas conducted	Number	6	none
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	
Key Service Area: 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 Q1
Number of GBV cases reported	Number	30	
Key Service Area: 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 Q1
Number of caregivers/parents trained on effective parenting	Number	5000	
Key Service Area: 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 Q1
Number of youth in livelihood and empowerment	Number	60000	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	YES	None

VOTE: 920 Rakai District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	16	none

Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	80	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

VOTE: 920 Rakai District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	8	6
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	30%	

VOTE: 920 Rakai District

Quarter 1

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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kagamba S/C	Urban Unconditional Non-Wage		106,113	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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
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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236913 Kagamba Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 236914 Ddwaniro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Ddwaniro S/C	Urban Unconditional Non-Wage		201,645	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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



VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
Other Structures - Construction Works	ferrocement tanks constructed at Iwendawula	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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwanda S/C	Urban Unconditional Non-Wage		180,772	0

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236916 Lwanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,250	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	2 Classroom Block constructed at Mbuye P/S	Programme Conditional Grant - Development		172,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
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
LCIII: 236917 Kyalulungira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kyalungira S/C	District Unconditional Grant Non-Wage		90,459	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236917 Kyalulangira Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kibanda S/C	Urban Discretionary Equalisation Development Grant		125,782	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236919 Kibanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of a 5stances lined pit latrine at Bulanga P/S	Bulanga P/S	Programme Conditional Grant - Non Wage Recurrent		35,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Latrine constructed at Baale Ggunda P/S	Programme Conditional Grant - Development		70,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwamaggwa S/C	Urban Unconditional Non-Wage		228,538	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236920 Lwamagwa Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	ferrocement tanks constructed at lugalama village	District Discretionary Equalisation Development Grant		9,000	0
<b>LCIII: 236922 Rakai Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	District HQrs	Transitional Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	district QHrs	Transitional Conditional Grant - Development		3,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	district wide	District Discretionary Equalisation Development Grant		14,682	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		18,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	Urban Unconditional Non-Wage		139,579	0

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236922 Rakai Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DSC Office	District Discretionary Equalisation Development Grant		17,503	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Photocopier for DSC	District Discretionary Equalisation Development Grant		8,000	0
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
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	PAC office	District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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

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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236922 Rakai Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development		16,176	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district wide	Programme Conditional Grant - Development		48,527	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	district wide	Programme Conditional Grant - Development		32,352	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Production department	Programme Conditional Grant - Development		20,417	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Production department	Programme Conditional Grant - Development		4,000	0
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	Production department	Programme Conditional Grant - Development		25,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RAKAI HOSPITAL	RAKAI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		575,280	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Aids Health Care Foundation (AHF)		20,000	0

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236922 Rakai Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts		Programme Conditional Grant - Development		2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Health office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Health office	Programme Conditional Grant - Development		4,978	0
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	Procurement office	Programme Conditional Grant - Non Wage Recurrent		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Works department	Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236922 Rakai Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		6,400	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Travel	District Wide	Transitional Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)		45,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Works Department	Transitional Conditional Grant - Development		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0



VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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
Key Service Area: 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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236922 Rakai Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Carpet, Table and Chair for CAO's office	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	titling of district land	District Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		40,237	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Statistician, DCDO, Inventory/Prodn and IT/Hosp	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Tablets for finance committee	District Discretionary Equalisation Development Grant		11,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Planning office	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		48,237	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Clerk to council, Sen.Planner, D/Planner and CFO	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kifamba S/C	Urban Unconditional Non-Wage		107,318	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent		16,163	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236925 Kacheera Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Kacheera S/C	Urban Unconditional Non-Wage		167,928	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lwabakooba HC II	Lwabakooba HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent		13,030	0

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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
LCIII: 236928 Byakabanda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Byakabanda S/C	District Unconditional Grant Non-Wage		126,183	0

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236928 Byakabanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Maternity ward constructed at Byakabanda HCIII	Programme Conditional Grant - Development		205,930	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	BYAKABANDA HC III	Programme Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Byakabanda HCIII	Programme Conditional Grant - Development		7,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	BYAKABANDA HC III	Programme Conditional Grant - Development		5,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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



VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kiziba S/C	District Unconditional Grant Non-Wage		77,615	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent		23,961	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABAGYO	KAKABAGYO	Programme Conditional Grant - Non Wage Recurrent		87,180	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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	Urban Unconditional Non-Wage		184,108	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
LCIII: 273787 Kibaale Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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 Unconditional Grant Non-Wage		179,764	0

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273787 Kibaale Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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	Urban Unconditional Non-Wage		142,838	0
LCIII: 273789 Lwamaggwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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	Urban Unconditional Non-Wage		183,022	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273789 Lwamaggwa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Lwamaggwa S/c	Lwamaggwa S/c	Other Transfers from Central Government Uganda Road Fund (URF)		64,873	0
<b>LCIII: 273790 Lwentulege Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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 Unconditional Grant Non-Wage		148,268	0
<b>LCIII: 273791 Mweruka Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kiziba HCIII	Transitional Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Kiziba HCIII	Transitional Conditional Grant - Development		37,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Mweruka T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Mweruka T/C	Urban Unconditional Non-Wage		143,924	0

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273791 Mweruka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Online Media - Adverts (Procurement)	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		75,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	4 class Block rehabilitated at Kiziba P/S	Programme Conditional Grant - Development		320,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 282101 Donations</b>					
Donation of musical instruments(Drums)	Kiziba P/S	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273792 Ntantamuki Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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	Urban Unconditional Non-Wage		167,817	0
LCIII: 273793 Kasankara					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasankala S/C	District Unconditional Grant Non-Wage		108,923	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

VOTE: 920 Rakai District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273793 Kasankara					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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



**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1823 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

**VOTE: 920 Rakai District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1823 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

VOTE: 920 Rakai District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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