
VOTE: 920 Rakai District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 09-03-2026

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

VOTE: 920 Rakai District**Quarter 2****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	357,397	65%
Discretionary Government Transfers	6,000,066	6,000,066	3,000,033	50%
Conditional Government Transfers	44,737,582	45,431,169	22,137,437	49%
Other Government Transfers	1,798,000	1,798,000	536,831	30%
External Financing	790,000	790,000	74,487	9%
Total Revenues shares	53,879,209	54,572,796	26,106,185	48%

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	1,265,358	48%
Tourism Development	195,795	195,795	76,555	39%
Natural Resources, Environment, Climate Change, Land and Water Management	530,393	530,393	249,484	47%
Private Sector Development	144,004	144,004	64,451	45%
Integrated Transport Infrastructure and Services	3,731,693	3,731,693	664,847	18%
Sustainable Urbanisation and Housing	45,000	45,000	14,000	31%
Human Capital Development	34,601,600	35,295,187	15,569,350	45%
Public Sector Transformation	8,790,207	8,424,778	3,807,042	43%
Governance and Security	1,568,988	1,934,417	956,817	61%
Regional Balanced Development	202,613	202,613	106,663	53%
Development Plan Implementation	1,436,597	1,436,597	536,210	37%
Grand Total	53,879,209	54,572,796	23,310,777	43%
Wage	30,596,001	30,721,425	15,283,650	50%
Non-Wage Recurrent	18,633,898	18,633,898	7,434,711	40%
Domestic Devt	3,859,310	4,427,473	517,930	13%
External Financing	790,000	790,000	74,487	9%

VOTE: 920 Rakai District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district cumulatively received a total revenue of UGX 26,344,828,000 from Central Government transfers, External financing, OGTs and locally generated revenue against the approved Annual budget of UGX 53,879,209,000, which implies a 49% realization by the end of the 2nd quarter FY 2025/2026. Generally, the district performed as anticipated at 49% and 1% decline in the receipt was due to low intake on especially OGT at 30% and External financing at 9%. However, all the Central Government Transfers both Discretionary and Conditional funds were received at 50%. Locally raised revenues at 357,397,000 (65%) All funds were disbursed to the respective Programmes as per the Budget, The disbursement to the departments in percentage performance was as follows: 48% to Agro-Industrialization, 39% to Tourism Development, 47% to Natural Resources And Water, 45% to Private Sector Development, 18% to Integrated Transport Infrastructure And Services, 45% to Human Capital Development, 43% to Public Sector Transformation, 31% to Sustainable Urbanisation and Housing, 61% to Governance and Security, 53% to Regional Balanced Development and 37% to Development Plan Implementation. Wage was received at 50%, Non Wage Recurrent at 40%, Domestic Development at 13% and External Financing at 9%.

VOTE: 920 Rakai District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	553,561	357,397	65%
Business licenses	69,249	69,249	66,859	97%
Inspection Fees	7,000	7,000	1,000	14%
Interest on loans issued	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	250,286	250,286	176,159	70%
Market /Gate Charges	70,526	70,526	0	0%
Miscellaneous receipts/income	20,000	20,000	55,078	275%
Other licenses	36,500	36,500	56,351	154%
Sale of bid documents-From Private Entities	40,000	40,000	1,950	5%
Discretionary Government Transfers	6,000,066	6,000,066	3,000,033	50%
District Discretionary Equalisation Development Grant	796,850	796,850	398,425	50%
District Unconditional Grant Non-Wage	1,226,594	1,226,594	613,297	50%
District Unconditional Grant Wage	3,681,721	3,681,721	1,840,860	50%
Urban Discretionary Equalisation Development Grant	80,015	80,015	40,007	50%
Urban Unconditional Non-Wage	214,887	214,887	107,443	50%
Conditional Government Transfers	44,737,582	45,431,169	22,137,437	49%
Programme Conditional Grant - Non Wage Recurrent	14,840,857	14,840,857	6,689,075	45%
Programme Conditional Grant - Development	1,367,630	1,935,793	683,815	50%
Programme Conditional Grant - Wage Recurrent	26,914,280	27,039,704	13,457,140	50%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,307,407	81%
Other Government Transfers	1,798,000	1,798,000	536,831	30%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Support to PLE (UNEB)	34,000	34,000	34,000	100%
Uganda Road Fund (URF)	1,534,000	1,534,000	424,266	28%
Uganda Women Entrepreneurship Program(UWEP)	80,000	80,000	78,565	98%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	790,000	790,000	74,487	9%
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%

VOTE: 920 Rakai District**Quarter 2**

<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	20,119	10%
Total Revenues Shares	53,879,209	54,572,796	26,106,185	48%

VOTE: 920 Rakai District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Local Revenue Performance cumulatively was at 357,397,000, implying a 65% Performance. LST 10,000,000 (70%), Business Licences at 66,859,000 (97%), Inspection fees at 1,000 000 (14%) Sale of Bids at 1,95,000 (5%) and Miscellaneous income 55,078,000 (275%). Local Revenue was distributed to departments as per Budget allocations accordingly.

Cumulative Performance for Central Government Transfers

The district received a total revenue of UGX 22,137,437,000 from Central Government transfers against the approved Annual budget of UGX 50,737,648,000, which is a 49% realization by the end of the 2nd quarter FY 2025/2026 as cumulative.

The district did also realize the Discretionary Government Transfer at 50%. All Central the Governments Transfers were received as planned.

Cumulative Performance for Other Government Transfers

The District Received a total revenue of UGX 536,831,000 from Other Government transfers against the approved Annual budget of UGX 1,798,000,000, which is representing 30% realization by the end of the first quarter FY 2025/2026. Support to PLE was realised at 34,000,000 (100%), 424,266,000 (28%), and UWEP at 78,565,000 (98%). Micro Project under Luwero Rwenzori Development Program did not bring any returns.

Cumulative Performance for External Financing

By the end of the first quarter, the district had realised 9% 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.

UNICEF at 0%, Global Fund at 0%, AHF at 0%. Only GAVI was realized at 54,368,000 (14%), and WHO at 20,119,000 (10%). All those funds under Health Department.

VOTE: 920 Rakai District**Quarter 2****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	4,434,838	46%	2,294,953
Sub-Total	9,659,425	9,659,425	4,434,838	46%	2,294,953
Department: Finance					
10 Financial Management and Accountability (LG)	516,722	516,722	261,916	51%	122,035
Sub-Total	516,722	516,722	261,916	51%	122,035
Department: Statutory bodies					
10 Legislation and Oversight	660,780	660,780	317,240	48%	172,802
Sub-Total	660,780	660,780	317,240	48%	172,802
Department: Production and Marketing					
10 Agricultural Extension	1,893,882	1,893,882	992,433	52%	503,344
20 Agricultural Production	528,379	528,379	235,375	45%	113,501
30 Agricultural Value Chain Services	210,058	210,058	37,549	18%	37,549
Sub-Total	2,632,319	2,632,319	1,265,358	48%	654,394
Department: Health					
10 Primary HealthCare	10,955,803	10,955,803	5,374,936	49%	2,702,808
20 Hospital Services	575,280	575,280	287,640	50%	143,820
30 Health Management and Supervision	899,119	899,119	131,008	15%	57,105
Sub-Total	12,430,202	12,430,202	5,793,584	47%	2,903,733
Department: Education					
10 Pre-Primary and Primary Education	11,483,834	11,483,834	5,433,801	47%	2,881,062
20 Secondary Education	7,143,549	7,837,135	3,298,179	46%	1,892,516
30 Skills Development	687,696	687,696	315,838	46%	137,151
40 Education&Sports Management and Inspection	1,658,867	1,658,867	290,384	18%	192,962
50 Special Needs Education	8,000	8,000	0	0%	0
Sub-Total	20,981,946	21,675,533	9,338,202	45%	5,103,691
Department: Roads and Engineering					
10 Community Access Roads	3,731,693	3,731,693	664,847	18%	570,431
20 Engineering Services	185,000	185,000	73,857	40%	60,887
Sub-Total	3,916,693	3,916,693	738,704	19%	631,318

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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	155,504	29%	96,855
Sub-Total	529,113	529,113	155,504	29%	96,855
Department: Natural Resources					
10 Natural Resources Management	574,392	574,392	255,484	44%	134,388
Sub-Total	574,392	574,392	255,484	44%	134,388
Department: Community Based Services					
10 Community Mobilisation	394,432	394,432	204,097	52%	105,914
20 Empowerment and Mindset Change	252,907	252,907	77,963	31%	77,963
Sub-Total	647,338	647,338	282,060	44%	183,877
Department: Planning					
10 Planning and Statistics	1,010,670	1,010,670	329,950	33%	205,753
Sub-Total	1,010,670	1,010,670	329,950	33%	205,753
Department: Internal Audit					
10 Compliance	162,808	162,808	70,790	43%	38,931
Sub-Total	162,808	162,808	70,790	43%	38,931
Department: Trade, Industry and Local Development					
10 Commercial Services	144,492	144,492	64,451	45%	37,283
20 Value Chain Services	12,307	12,307	2,698	22%	2,698
Sub-Total	156,800	156,800	67,149	43%	39,981
Grand Total	53,879,209	54,572,796	23,310,777	43%	12,582,710

VOTE: 920 Rakai District**Quarter 2****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	4,504,527	50%	2,387,894
District Unconditional Grant Non-Wage	432,206	376,206	232,076	54%	117,538
District Unconditional Grant Wage	727,913	727,913	366,308	50%	366,308
Locally Raised Revenues	271,214	173,214	141,121	52%	19,303
Multi-Sectoral Transfers to LLGs_NonWage	468,433	622,433	229,747	49%	117,108
Programme Conditional Grant - Non Wage Recurrent	7,070,548	7,070,548	3,535,274	50%	1,767,637
Development Revenues	689,111	689,111	320,883	47%	310,312
District Discretionary Equalisation Development Grant	23,682	23,682	11,841	50%	11,841
Multi-Sectoral Transfers to LLGs_Gou	365,429	365,429	159,042	44%	148,471
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	9,659,425	9,659,425	4,825,410	50%	2,698,206

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	727,913	727,913	363,952	50%	182,323
Non Wage	8,242,401	8,242,401	3,876,330	47%	1,918,075
Development Expenditure					
Domestic Development	689,111	689,111	194,556	28%	194,556
External Financing	0	0	0	0%	0
Total Expenditure	9,659,425	9,659,425	4,434,838	46%	2,294,953

C: Unspent Balances

Recurrent Balances	2,387,894	4342975.9765	264,245		
Wage		366,308	2,356	200,740%	
Non Wage		2,021,586	261,889	-395,845,912%	
Development Balances			126,327		
Domestic Development			126,327	-36,373,027%	
External Financing			0	0%	
Total Unspent			390,573	-440,785,546%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

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SECTION B : Summary by Department

By the end of the second quarter of the FY 2025/2026, the department received cumulative revenue of UGX 4,825,410,000 representing 50% of the annual budget. The good budget outturn under local revenue was due to the realization of funds in quarter two as anticipated. The good performance under development revenue is attributed to the realization of both Q1 and Q2 funds during the second quarter. The cumulative expenditure was UGX 4,440,838,000 reflecting 92% of the cumulative funds released. Out of the quarterly the funds spent, UGX 182,323,000 on staff wages and UGX 1,924,075,000 spent on nonwage activities and 194,556,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 384,573,000 of which UGX 2,356,000 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 255,889,000 as balance on pension and exgratia, which is paid in quarter four and UGX 126,327,000 was meant for development due to delayed procurement process.

Highlights of physical performance by end of the quarter

During the second quarter of FY 2025/2026, the Administration Department effectively coordinated and delivered routine administrative and human resource functions to support service delivery across the district. Staff salaries and pensions were verified, processed, and paid for three months, alongside preparation of pay change reports and distribution of payrolls. The department coordinated staff performance appraisals, held district security, disciplinary, and weekly Technical Planning Committee meetings, and guided departments in preparing the First Quarter Budget Performance Report. Civil suits against the Council were followed up at Masaka High Court and the Solicitor General's Office in Mbarara. In addition, 19 lower local governments, schools, and health facilities were monitored, supervised, and mentored for performance improvement. The department also represented the district in meetings and workshops organized by line ministries and stakeholders.

VOTE: 920 Rakai District**Quarter 2****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	263,183	51%	123,240
District Unconditional Grant Non-Wage	164,947	164,947	76,487	46%	26,987
District Unconditional Grant Wage	281,775	281,775	140,591	50%	70,148
Locally Raised Revenues	70,000	70,000	46,105	66%	26,105
Development Revenues	0	0	0	0%	0
Total Revenues Shares	516,722	516,722	263,183	51%	123,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	140,295	50%	69,914
Non Wage	234,947	234,947	121,620	52%	52,120
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	516,722	516,722	261,916	51%	122,035
C: Unspent Balances					
Recurrent Balances	123,240	251215.34675	1,268		
Wage		70,148	296	-7,021,052%	
Non Wage		53,092	972	-11,032,623%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,268	-26,068,323%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received revenue of UGX 263,183,000 against UGX 516,722,000, which is 51% of the annual budget. For the second quarter, UGX 123,240,000 was received against UGX 129,181,000 projected, which is 95.4% of the quarterly budget. All the money received were recurrent revenue from district unconditional grant and staff salary and locally raised revenues. The expenditure by the end of the first quarter was UGX 122,035,000 reflecting 99% of the funds released, of the funds spent, UGX 69,914,000 was wages, and UGX 52,120,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

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SECTION B : Summary by Department

The unspent balance of UGX 296,000 and UGX 972,000 at the close of the quarter represents wage and non-wage obligations respectively committed for Quarter three and will be utilized to meet approved payments

Highlights of physical performance by end of the quarter

Staff salaries and Pension 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 Outflows are in line with approved items. Responded to Audit queries raised by both the Internal Audit and Auditor General, Attended PAC sessions, Auditors Entry and Exit 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, and 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. 2 IRAS refresher trainings held. Quarter one Budget Report prepared and presented to the District Executive Committee for deliberation. Prepared performance report

VOTE: 920 Rakai District**Quarter 2****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	298,850	49%	152,768
District Unconditional Grant Non-Wage	175,404	175,404	81,602	47%	40,801
District Unconditional Grant Wage	293,124	293,124	148,281	51%	75,000
Locally Raised Revenues	147,000	147,000	68,967	47%	36,967
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	660,780	660,780	321,476	49%	175,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,124	293,124	146,175	50%	74,355
Non Wage	322,404	322,404	150,360	47%	77,742
Development Expenditure					
Domestic Development	45,252	45,252	20,705	46%	20,705
External Financing	0	0	0	0%	0
Total Expenditure	660,780	660,780	317,240	48%	172,802
C: Unspent Balances					
Recurrent Balances	152,768	305978.69125	2,315		
Wage		75,000	2,106	-7,263,561%	
Non Wage		77,768	209	-15,756,540%	
Development Balances			1,921		
Domestic Development			1,921	-3,179,165%	
External Financing			0	0%	
Total Unspent			4,236	-31,548,624%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 660,780,000 and the cumulative revenue realized was UGX 321,476,000, which represents 49% of the total annual budget. During the second quarter, UGX 175,394,000 was realized against UGX 165,195,000. The department's cumulative expenditure was UGX 317,627,000 representing 98.8% of the cumulative release, of the funds spent during the quarter, UGX 77,742,000 was on wages and UGX 20,705,000 on nonwage activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of UGX 3,850,000 at the close of the quarter represents UGX. 1,719,000 for wage, UGX 209,000 for non-wage and UGX 1,921,000 development obligations respectively committed for Quarter three and will be utilized to meet approved payments.

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 operations were conducted. The LB received and approved Land applications from lease to free hold, convened Land Board meetings and also conducted one field visits. Convened PAC meetings and examined the District Internal Audit reports for first quarter FY 2025/2026. 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. Awarded contracts, Submitted Q1 report to PPDA, Evaluation Committee and Contracts committee meetings held.

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,298,684	2,298,684	1,149,816	50%	405,096
District Unconditional Grant Wage	317,205	317,205	159,077	50%	81,301
Programme Conditional Grant - Non Wage Recurrent	686,297	686,297	343,149	50%	0
Programme Conditional Grant - Wage Recurrent	1,295,181	1,295,181	647,591	50%	323,795
<i>Development Revenues</i>	333,635	333,635	166,818	50%	0
Programme Conditional Grant - Development	333,635	333,635	166,818	50%	0
Total Revenues Shares	2,632,319	2,632,319	1,316,634	50%	405,096
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,612,386	1,612,386	806,136	50%	406,713
Non Wage	686,297	686,297	366,829	53%	204,129
<i>Development Expenditure</i>					
Domestic Development	333,635	333,635	92,393	28%	43,552
External Financing	0	0	0	0%	0
Total Expenditure	2,632,319	2,632,319	1,265,358	48%	654,394
C: Unspent Balances					
<i>Recurrent Balances</i>	405,096	1185512.88875	-23,148		
Wage		405,096	532	-40,471,309%	
Non Wage		0	-23,680	-37,570,364%	
<i>Development Balances</i>			74,424		
Domestic Development			74,424	-12,596,072%	
External Financing			0	0%	
Total Unspent			51,276	-126,130,689%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

The Natural Resource Department received a cumulative revenue of UGX 1,316,634,000 against a total budget of UGX 2,632,319,000, which is 50% of the annual budget.

The projection receipt for the second quarter was UGX 658,080,000 and the actual realized was UGX 405,096,000 which is 61.6%. Received a total of UGX 647,591,000 accounting for 50% and a total of UGX 1,265,358,000 was spent accounting for 48% of the total budget. cumulative Non-Wage recurrent received was UGX 366,829,000 accounting for 53% of UGX 686,297,000 of the item budget and UGX204,129,000 was specifically for second quarter.

The department accumulated the unspent balance of UGX 74,424,000 at the end of second quarter attributed to delays in procurement process. The negative expenditure of the Sector Conditional Non Wage Grant worthy 23,680,000 is due to non system reconciliation between PBS and IFMIS.

Reasons for unspent balances on the bank account

The department accumulated the unspent balance of UGX 74,424,000 at the end of second quarter attributed to delays in procurement process.

Highlights of physical performance by end of the quarter

- ? 1,050 routine field visits were carried out by the respective Vet staff in all the 19 LLGs to monitor livestock health and management.
- ? 15,430 livestock farmers were trained by the respective Vet staff in all the 19 LLGs on various aspects including among others, good animal husbandry practices, biosecurity and farm hygiene, identification and use of clean water sources, nutrition and supplementary feeding, zoonotic disease prevention and routine vaccination of livestock for notifiable and other diseases.

- ? A training for all coffee nursery operators, numbering eighty (80) was successfully held on 15th October, 2025 at DATIC.
- ? Eighty seven (87) Fish inspection exercises were done in landing sites and markets in the entire district, checking on quality and safety standards. Basic fisheries statistics was generated, analyzed and disseminated (Refer to data sheet on capture fisheries in annex section). Generally fish handling practices have improved.

VOTE: 920 Rakai District**Quarter 2****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	5,705,647	50%	2,852,823
Programme Conditional Grant - Non Wage Recurrent	1,378,993	1,378,993	689,496	50%	344,748
Programme Conditional Grant - Wage Recurrent	10,032,301	10,032,301	5,016,151	50%	2,508,075
Development Revenues	1,018,909	1,018,909	188,941	19%	134,573
External Financing	790,000	790,000	74,487	9%	20,119
Programme Conditional Grant - Development	228,909	228,909	114,454	50%	114,454
Total Revenues Shares	12,430,202	12,430,202	5,894,588	47%	2,987,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,032,301	10,032,301	5,016,150	50%	2,523,415
Non Wage	1,378,993	1,378,993	688,497	50%	345,749
Development Expenditure					
Domestic Development	228,909	228,909	14,450	6%	14,450
External Financing	790,000	790,000	74486.676	9%	20,119
Total Expenditure	12,430,202	12,430,202	5,793,584	47%	2,903,733
C: Unspent Balances					
Recurrent Balances	2,852,823	5578167.2595	999		
Wage		2,508,075	0	-252,341,513%	
Non Wage		344,748	999	-54,322,933%	
Development Balances			100,004		
Domestic Development			100,004	-7,053,260%	
External Financing			0	-21,741,781%	
Total Unspent			101,003	-576,371,051%	

Summary of Department Revenues and Expenditure by Source

At the end of the second quarter FY 2025/2026, the department received a total revenue of UGX 5,894,588,000 representing 47% of the annual approved budget and 96% of the quarterly projection.

The cumulative revenue received comprise of UGX5,016,151,000 conditioned to wage, UGX689,496,000 for none wage recurrent and 114,454,000 for development plus UGX74,487,000 from external financing. There was 50% realization of revenues from central government and only 9% from external financing accounting for the poor performance of 47% for total revenues.

Out of the total revenues received, UGX5,793,584,000 was cumulatively spent and UGX2,903,733,000 was specifically spent in the second quarter making unspent balance of UGX101,003,000.

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance worth UGX101,003,000 was allocated to capital projects which were not yet completed and certified for payment.

Highlights of physical performance by end of the quarter

Carried out feasibility studies and appraisal of capital projects.

Conducted support supervision and monitoring of health facilities

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.

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 2****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	20,292,588	9,369,259	46%	3,977,399
District Unconditional Grant Wage	154,800	154,800	78,005	50%	46,700
Other Transfers from Central Government	34,000	34,000	34,000	100%	34,000
Programme Conditional Grant - Non Wage Recurrent	4,391,567	4,391,567	1,463,856	33%	0
Programme Conditional Grant - Wage Recurrent	15,586,798	15,712,222	7,793,399	50%	3,896,699
Development Revenues	814,781	1,382,944	407,391	50%	407,391
Programme Conditional Grant - Development	514,781	1,082,944	257,391	50%	257,391
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	20,981,946	21,675,533	9,776,650	47%	4,384,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,741,598	15,867,022	7,870,014	50%	3,950,252
Non Wage	4,425,567	4,425,567	1,421,318	32%	1,106,570
Development Expenditure					
Domestic Development	814,781	1,382,944	46,870	6%	46,870
External Financing	0	0	0	0%	0
Total Expenditure	20,981,946	21,675,533	9,338,202	45%	5,103,691
C: Unspent Balances					
Recurrent Balances	3,977,399	10098612.46775	77,927		
Wage		3,943,399	1,389	-423,357,663,85 2,970,000%	
Non Wage		34,000	76,538	-221,262,147%	
Development Balances			360,521		
Domestic Development			360,521	-19,999,145%	
External Financing			0	0%	
Total Unspent			438,448	-929,435,415%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter of FY2025/2026, the department received a total revenue of UGX 9,776,650,000 representing 46% of the annual approved budget with Quarter out turn of 4,384,790,000UGX.

The district unconditional Grant wage released UGX 78,005,000 representing a percentage of 50% of approved budget released and Quarter out turn of 46,700,000UGX. Other government transfers from central government 34,000,000UGX cumulative revenue released with 100% of approved budget released and Quarter out turn of UGX34,000,000.

The programme conditional Grant-Nonwage recurrent UGX1,463,856,000 as cumulative release representing 33% of approved budget released while wage recurrent stands at 7,793,399,000UGX as a cumulative release representing percentage of 50% with Quarter out turn of 3,896,699,000UGX. However, there was poor performance in domestic development at 6% and external financing at 0%.

Reasons for unspent balances on the bank account

The unspent balance of 438,033,000UGX was meant for project developments which are not yet done.

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 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 DEO made inspection follow up on the activities done by the inspectors. Facilitation for training and sensitization of head teachers.

Monitored both private and government

education institutions in the district. Inaugurated school management committee.

The 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/workshops organized by line Ministries and other stakeholders within the district and teachers in proper bookkeeping.

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,916,693	2,916,693	1,115,396	38%	716,267
District Unconditional Grant Wage	382,693	382,693	191,130	50%	95,456
Other Transfers from Central Government	1,534,000	1,534,000	424,266	28%	370,810
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	3,916,693	3,916,693	2,115,396	54%	716,267
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	382,693	382,693	190,913	50%	96,497
Non Wage	2,534,000	2,534,000	515,461	20%	514,141
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	32,330	3%	20,680
External Financing	0	0	0	0%	0
Total Expenditure	3,916,693	3,916,693	738,704	19%	631,318
C: Unspent Balances					
<i>Recurrent Balances</i>	716,267	1339810.994	409,022		
Wage		95,456	217	-9,671,357%	
Non Wage		620,810	408,805	-114,143,293%	
<i>Development Balances</i>			967,670		
Domestic Development			967,670	-27,068,000%	
External Financing			0	0%	
Total Unspent			1,376,692	-73,154,116%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

Cumulatively, the department received a total revenue of UGX 2,115,396,000 against the Annual Budget of UGX 3,916,693,000, which is 54% budget performance. The second quarter actual realization was UGX 716,267,000 allocated to Programme Conditional Grant-non wage recurrent, wage and other government transfers. The department did not realize the transitional development grant for domestic development in the second quarter since the Annual Budget was 100% realized in the 1st quarter.

Out of UGX2,115,396,000 cumulatively realized, UGX 738,704,000 has been spent accounting for 19% of the Total Annual Budget FY2025/2026 for Roads and Engineering department.

At the closure of the second quarter, a total of UGX1,376,692,000 had not been spent for both domestic Development accounting for UGX967,670,000 and None wage UGX408,805,000.

Reasons for unspent balances on the bank account

The accumulated unspent balance is largely attributed to delays in procurement process to kick start the road works that were planned under transitional development. Further, the overwhelmed road unit lead to delays in completion of planned road works.

Highlights of physical performance by end of the quarter

Paid all staff salaries for the months of October, November and December 2025.

Carried out Road works on;

1. Ssekamwa-Mbaale bypass
2. Kaapa-Kasankala-Lwoyo 9.7km
3. Lwensambya-Kibinda Road 11km
4. ADRICS-Annual District Road Inventory
5. Swamp raising and drainage maintenance
6. Mechanical Imprest for road unit

VOTE: 920 Rakai District**Quarter 2****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	110,759	49%	47,919
District Unconditional Grant Wage	138,344	138,344	67,649	49%	33,358
Programme Conditional Grant - Non Wage Recurrent	85,650	85,650	43,110	50%	14,560
Development Revenues	305,119	305,119	152,560	50%	152,560
Programme Conditional Grant - Development	290,304	290,304	145,152	50%	145,152
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	529,113	529,113	263,319	50%	200,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	65,732	48%	31,441
Non Wage	85,650	85,650	42,887	50%	18,529
Development Expenditure					
Domestic Development	305,119	305,119	46,886	15%	46,886
External Financing	0	0	0	0%	0
Total Expenditure	529,113	529,113	155,504	29%	96,855
C: Unspent Balances					
Recurrent Balances	47,919	105967.923	2,141		
Wage		33,358	1,917	-3,266,892%	
Non Wage		14,560	224	274,471,960,379,092,000%	
Development Balances			105,674		
Domestic Development			105,674	-10,440,642%	
External Financing			0	0%	
Total Unspent			107,815	-15,349,944%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter FY 2025/2026, the department received a total revenue of UGX 263,319,000 representing 50% of the annual approved budget with quarterly performance of UGX200,478,000.

The total expenditure for the department at the end of the quarter was UGX155,504,000 representing 29% of the Annual Budget remaining with unspent balance of UGX107,815,000 meant for both development and recurrent expenditures.

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

The unspent balance worth UGX107,815,000 was largely for capital development amounting to UGX105,674,000 and small share of UGX 2,141,000 meant for Wage and none wage recurrent expenditure. The unspent balance is attributed to delays in procurement process which limit payments before completion certificates.

Highlights of physical performance by end of the quarter

Trained 12 water user committee comprising of 96 members where 44 females and 52 males.

Carried out reactivation of non-functional water user committees in 5 communities of Kalongo in Kifamba SC, Bulong Ddwaniro SC and Luteebe in Lwanda SC.

VOTE: 920 Rakai District**Quarter 2****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	263,845	46%	129,531
District Unconditional Grant Non-Wage	56,000	56,000	9,360	17%	9,360
District Unconditional Grant Wage	421,800	421,800	210,900	50%	105,450
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,592	86,592	43,585	50%	14,721
Development Revenues	0	0	0	0%	0
Total Revenues Shares	574,392	574,392	263,845	46%	129,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	210,900	50%	108,668
Non Wage	152,592	152,592	44,584	29%	25,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	574,392	574,392	255,484	44%	134,388
C: Unspent Balances					
Recurrent Balances	129,531	277485.57525	8,361		
Wage		105,450	1	-10,866,750%	
Non Wage		24,081	8,361	-6,312,727%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,361	-25,418,819%	

Summary of Department Revenues and Expenditure by Source

At the end of the Second Quarter FY 2025/2026, Natural Resource Department received a cumulative total revenue of UGX 263,845,000 representing 46% of the total Annual Approved Budget of UGX 574,392,000. The Conditional grant wage accounted for a cumulative big share of UGX 210,900,000 making 50% performance and UGX 105,450,000 specifically for second quarter out of UGX 129,531,000 total quarter out turn. There was poor performance of District Unconditional Grant Non-Wage accounting for 17% of its allocated budget. A total of UGX 255,484,000 was spent by the department up to the end of second quarter making 44% of the of the total funds realized and specifically spent UGX 134,388,000 as received remaining with a cumulative unspent balance of UGX 8,361,000.

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the closure of the quarter was UGX 8,361,000 meant for physical planning activities that were not yet approved.

Highlights of physical performance by end of the quarter

Sub division of LRV2414 Folio 16 Land at Byezitire Koki Rakai for Mukundane Johnson and 3 others.

Environment Screening for water, Education and Works department

Served restoration orders to encroachers in Byakabanda, Lwanda and Kibaale

Carried out wetland restoration on River Kibaale in Katununta Village

Carried out Sensitization in Kifamba Sub county

VOTE: 920 Rakai District**Quarter 2****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	282,234	44%	180,399
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	328,204	328,204	164,102	50%	82,051
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	230,000	230,000	78,565	34%	78,565
Programme Conditional Grant - Non Wage Recurrent	79,134	79,134	39,567	50%	19,784
Development Revenues	0	0	0	0%	0
Total Revenues Shares	647,338	647,338	282,234	44%	180,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,204	328,204	164,050	50%	82,237
Non Wage	319,134	319,134	118,010	37%	101,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	647,338	647,338	282,060	44%	183,877
C: Unspent Balances					
Recurrent Balances	180,399	345711.207	174		
Wage		82,051	52	-8,223,681%	
Non Wage		98,348	122	-18,043,991%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			174	-28,025,573%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, FY 2026/2026 department received Total revenue shares of UGX282,234,000 as a cumulative release making a percentage share of 44% as approved Budget released, and UGX180,399,000 as Quarter out turn.

The district unconditional Grant wage received UGX164,102,000 as a cumulative covering 50% and Quarter out turn of UGX82,051,000.

Other transfers from the central government that were released, UGX78,565,000 cumulative with a percentage share of 34% and Quarter out turn of UGX78,565,000. However, there was poor performance in locally raised revenue of 0%.

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salary paid. Labour disputes handled. 15 workplaces were supported with information of labour related laws, and 20 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 50 community-based groups to benefit from different programs. Enforced recovery of funds from groups across the district. 10000 women from Women groups are currently being assessed and supported to access funding from the line Ministry. UWEP Groups from 15 LLGs submitted to the ministry of Gender labour and social development for funding and 15000 Youth livelihood and empowerment. Participated in the internal assessment at both the LG and LLG levels to ensure that gender issues are mainstreamed.

VOTE: 920 Rakai District**Quarter 2****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	261,090	46%	141,545
District Unconditional Grant Non-Wage	109,000	109,000	27,680	25%	18,840
District Unconditional Grant Wage	438,821	438,821	219,410	50%	109,705
Locally Raised Revenues	20,347	20,347	14,000	69%	13,000
Development Revenues	442,502	442,502	221,251	50%	221,251
District Discretionary Equalisation Development Grant	442,502	442,502	221,251	50%	221,251
Total Revenues Shares	1,010,670	1,010,670	482,341	48%	362,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	219,410	50%	110,053
Non Wage	129,347	129,347	40,800	32%	25,960
Development Expenditure					
Domestic Development	442,502	442,502	69,740	16%	69,740
External Financing	0	0	0	0%	0
Total Expenditure	1,010,670	1,010,670	329,950	33%	205,753
C: Unspent Balances					
Recurrent Balances	141,545	278055.4	881		
Wage		109,705	1	-11,005,352%	
Non Wage		31,840	880	-400,612,215,54 0,908,900%	
Development Balances			151,511		
Domestic Development			151,511	-306,000,095,52 8,080,100%	
External Financing			0	0%	
Total Unspent			152,392	-32,632,173%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 2****SECTION B : Summary by Department**

At the end of the Second Quarter FY 2025/2026, a cumulative revenue of UGX 482,341,000 was realized which is 48% realization of annual budget. Performance. During the quarter under review, UGX 362,796,000 was received against UGX 252,668,000 representing 143.6% of the Quarterly Budget Performance.

The good performance is attributed to release of capital development grant under DDEG for 1st and 2nd quarter once in second quarter.

The cumulative expenditure by the end of the second quarter was UGX 205,753,000 reflecting 56.7% of the funds released in the quarter. Of the cumulative funds spent, UGX 110,053,000 was for wages and UGX 95,700,000 spent on recurrent activities including Capital Investment Services.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 152,392,000 with non wage of 880,000 and capital development of 151,511,000.

The funds are meant to pay Contractors for the planned Projects that were not yet completed for payment.

Highlights of physical performance by end of the quarter

Conducted the SPEAR meeting with all Parish Chiefs and the Department continued to coordinate Parish Development Model data collection under pillar No.6 of the Parish Development Model program. Budgeting and planning for FY 2026-2027 commenced with the Budget Conference held successfully on 20th November 2025.

Preparation of statistical Abstract for FY2025/2026 and compilation of the District Profile for the fiscal year 2025 were completed. The department coordinated the Technical Planning Committee and Senior Management Committee meetings and all minute extracts in place.

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 Quarter1 report. Compiled and submitted the Budget Framework Paper for FY2026/2027 to Ministry of Finance Planning and Economic Development.

VOTE: 920 Rakai District**Quarter 2****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	73,399	45%	35,700
District Unconditional Grant Non-Wage	30,490	30,490	10,240	34%	3,620
District Unconditional Grant Wage	112,318	112,318	56,159	50%	28,080
Locally Raised Revenues	20,000	20,000	7,000	35%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,808	162,808	73,399	45%	35,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,318	112,318	53,790	48%	30,651
Non Wage	50,490	50,490	17,000	34%	8,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,808	162,808	70,790	43%	38,931
C: Unspent Balances					
Recurrent Balances	35,700	79633.13	2,609		
Wage		28,080	2,369	-3,065,113%	
Non Wage		7,620	240	-2,082,630%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,609	-7,043,262%	

Summary of Department Revenues and Expenditure by Source

The Approved Annual Budget for the department is UGX 162,808,000 and the cumulative revenue received at end of 2nd quarter was UGX 73,399,000 representing 45% of the Total Annual Budget. The second quarter realization was UGX 35,700,000 against quarterly projection of UGX 40,702,000, making a quarterly budget performance of 87.7 percent.

The poor budget performance was due to less disbursement of Local Revenue and District Unconditional Grant Non-Wage that accounted for 35% and 34% cumulatively against planned respectively.

The cumulative expenditure in the second quarter was UGX 70,790,000 against cumulative realization of UGX 73,399,000 reflecting 96.45% of the funds released, and UGX 56,159,000 was spent on wages. Specifically, second quarter expenditure was UGX 38,931,000 with cumulative unspent balance of UGX 2,609,000.

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was worth UGX 2,609,000 allocated for wage to the following quarter three.

Highlights of physical performance by end of the quarter

- Prepared and Submitted first quarter statutory audit for 2025/2026FY
- Carried out a validation exercise of pensioners who missed the verification exercise that was carried out by the office of the internal auditor general from 2019/2020 FY to 2023/2024 FY.
- Approved Pensioners Joining the Pension payroll.
- Carried out a special investigation on alleged illegalities in the award of contract for the collection of revenue at Lwanga landing site.
- Inspection of supplies of supplies was done:
 - ? Supply of 88 culvers (56 culverts of 600mm & 32 culverts of 900mm)
 - ? Supply of 6 tires for grader
 - ? Supply of assorted stationery for works and administration department
 - ? Delivery of Toyota pick- up Hilux double carbine UG3400256 from ministry of local government

VOTE: 920 Rakai District**Quarter 2****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	70,285	45%	33,585
District Unconditional Grant Wage	84,724	84,724	39,247	46%	18,066
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,075	62,076	31,038	50%	15,519
Development Revenues	0	0	0	0%	0
Total Revenues Shares	156,800	156,800	70,285	45%	33,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	36,133	43%	21,983
Non Wage	72,076	72,076	31,016	43%	17,998
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	156,800	156,800	67,149	43%	39,981
C: Unspent Balances					
Recurrent Balances	33,585	79181.12375	3,136		
Wage		18,066	3,115	-2,509,782%	
Non Wage		15,519	22	-3,586,174%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,136	-6,681,288%	

Summary of Department Revenues and Expenditure by Source

The Departmental Annual Budget was UGX 156,800,000 and the cumulative received was UGX 70,285,000 accounting for 45% of the total annual budget and quarterly realization of UGX33,585,000.

There was none realization of Local Revenue at 0% against a budget of UGX10,000,000.

Out of the actual realization of UGX 70,285,000 for second quarter, UGX 67,149,000 was cumulatively spent and UGX 39,981,000 specifically spent in the quarter under review with UGX 3,136,000 remaining unspent balance brought forward to third quarter.

Reasons for unspent balances on the bank account

At the end of the second quarter UGX 3,136,000 remained unspent balance brought forward to third quarter meant for wage expenditures.

VOTE: 920 Rakai District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid all staff salaries without any arrears accrued.

Monitored and supervised 31 beneficiaries of 31 H/Hs from 11 LLGs for PDM Cooperatives. Many beneficiaries appreciated the support by government and got to know that PDM funds will followed up and those invested the money will continue receiving technical support from government through monitoring by extension staffs.

Emyooga SACCO supported within the district and all the 36 SACCO from the whole district accessed seed capital and 24 got extra funding of 20M Carried out trainings to 212 SACCO leaders from Nsonso Kammengo SACCO, Lwanda farmers, Kalungi Kibaale, Abakwatanise Rakai district presidential skilling, Mweruka Tukorehemwe, Bugona bulungi Emyooga from both Kooki and buyamba contituencies, Kyabigondo Grain producers and 11 Emyooga SACCO leaders and 10 PDM SACCOs

Conducted 2 radio talk shows on Radio Kisweko to sensitize Rakai community about existing tourism potentials within the district

VOTE: 920 Rakai District**Quarter 2****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	Contractors awarded for Staff houses constructed at Kiziba HCIII. and procurement of Motorcycle for Education, Works, Natural Resources, Community and Finance	Due to Delayed procurement process, to be procured in Q3
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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	9,000
263402 Transfer to Other Government Units	365,429	0
312111 Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	710,429	9,000
Wage	0	0
Non-Wage	45,000	9,000
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	Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid	Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid
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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	35,651
Total for Key Service Area	184,011	35,651
Wage	0	0
Non-Wage	184,011	35,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

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	Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received emails and routed them to action officers. Submitted referential letters to various ministries and LLGs	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,600	3,750
Total for Key Service Area	7,600	3,750
Wage	0	0
Non-Wage	7,600	3,750
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	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procured newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,572	5,127
Total for Key Service Area	6,572	5,127
Wage	0	0
Non-Wage	6,572	5,127
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	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	182,323
273104 Pension	3,534,614	803,601
273105 Gratuity	3,535,934	879,487

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	7,798,461 1,865,411
	Wage	727,913 182,323
	Non-Wage	7,070,548 1,683,088
	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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,682	11,841
227001 Travel inland	20,000	1,250
	Total for Key Service Area	34,682 13,091
	Wage	0 0
	Non-Wage	11,000 1,250
	GoU Dev	23,682 11,841
	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/workshops 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

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

No variation

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	1,400
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	35,868	8,000
221011 Printing, Stationery, Photocopying and Binding	7,200	4,410
221020 Litigation and related expenses	8,000	4,748
223005 Electricity	4,000	0

VOTE: 920 Rakai District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
223006 Water	2,400	0
225204 Monitoring and Supervision of capital work	15,000	11,000
227001 Travel inland	65,616	0
227004 Fuel, Lubricants and Oils	46,563	8,246
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	0
228004 Maintenance-Other Fixed Assets	8,000	2,122
263402 Transfer to Other Government Units	622,433	322,996
Total for Key Service Area	880,852	362,923
Wage	0	0
Non-Wage	880,852	180,209
GoU Dev	0	182,715
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	No variation
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	0
Total for Key Service Area	36,818	0
Wage	0	0
Non-Wage	36,818	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,659,425	2,294,953
Wage	727,913	182,323
Non-Wage	8,242,401	1,918,075
GoU Dev	689,111	194,556
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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 in the department	HIV/AIDS awareness and sensitization campaigns created in the department	No variation
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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. Conducted refresher training for the new version of IRAS. Enumerated and assessed local service tax from private institutions and the business commun	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	38,795	37,860
227004 Fuel, Lubricants and Oils	30,000	2,295
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	88,795	40,155
Wage	0	0
Non-Wage	88,795	40,155
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 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

<p>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</p>	<p>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 an</p>	<p>No variation</p>
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PIAP Output: 18020201 Local Government own source revenue growth

<p>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</p>	<p>NA</p>
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	69,914
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	550
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	84,152	0
227004 Fuel, Lubricants and Oils	20,000	3,915
Total for Key Service Area	425,927	81,880
Wage	281,775	69,914
Non-Wage	144,152	11,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,722	122,035
Wage	281,775	69,914

VOTE: 920 Rakai District

Quarter 2

Non-Wage	234,947	52,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	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.	No variation

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

Programme: 14 Public Sector Transformation**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	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 co	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,400	1,410
227001 Travel inland		2,800	0
Total for Key Service Area		5,200	1,410
	Wage	0	0
	Non-Wage	5,200	1,410
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 920 Rakai District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments	Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,752	8,751
312229 Other ICT Equipment - Acquisition	16,500	1,954
Total for Key Service Area	43,252	10,705
Wage	0	0
Non-Wage	18,000	0
GoU Dev	25,252	10,705
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	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	293,124	74,355
221009 Welfare and Entertainment	4,000	2,500
227001 Travel inland	14,700	0
227004 Fuel, Lubricants and Oils	30,000	30,000
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	106,855
Wage	293,124	74,355
Non-Wage	77,700	32,500
GoU Dev	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	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	No variation
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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	10,000
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	32,004	10,000
Wage	0	0
Non-Wage	12,004	0
GoU Dev	20,000	10,000
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	No variation
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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	0
227001 Travel inland	5,500	0
Total for Key Service Area	124,500	0
Wage	0	0
Non-Wage	124,500	0
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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
DEC held 12 meeting and carried political monitoring of District projects and activities, Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid, DEC reviewed financial status of the district, discussed internal Audit and PAC reports, Work Plans, Revenue enhancement plan, the District Annual Budget and Procurement Plan, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.	DEC held 3 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.	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,900	35,832
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	25,100	0
Total for Key Service Area	77,000	35,832
Wage	0	0
Non-Wage	77,000	35,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,780	172,802
Wage	293,124	74,355
Non-Wage	322,404	77,742
GoU Dev	45,252	20,705
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,181	325,264
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	180,730	133,440
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,515,911	458,704
Wage	1,295,181	325,264
Non-Wage	180,730	133,440
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

NA

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	0
227001 Travel inland	198,510	33,140
228001 Maintenance-Buildings and Structures	15,255	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	11,500
Total for Key Service Area	270,970	44,640
Wage	0	0
Non-Wage	198,510	33,140
GoU Dev	72,461	11,500
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	81,449
221002 Workshops, Meetings and Seminars	72,278	13,278
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	48,527	18,773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	0
Total for Key Service Area	486,537	113,501

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	317,205 81,449
	Non-Wage	7,575 0
	GoU Dev	161,758 32,052
	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
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
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			<i>US\$ Thousand</i>
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. NA
Farmers study tour organized. Purchased patrol boat, field protective gears and assorted agricultural equipment's

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
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 NA
facilitated with administrative costs. Farmers mobilized, sensitized and trained

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	19,989	
227001 Travel inland	73,041	17,560	

VOTE: 920 Rakai District

Quarter 2

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
	Wage	0
	Non-Wage	160,641
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,632,319
	Wage	1,612,386
	Non-Wage	686,297
	GoU Dev	333,635
	Ext Finance	0

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,032,301	2,523,415
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	2,702,808
Wage	10,032,301	2,523,415
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 No variation

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

supported the District led program on HIV activities NA No variation

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

supported the District led program on TB activities NA No variation

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

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

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 2****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	No variation
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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
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	3,000
Total for Key Service Area	28,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
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 NA 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	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	402,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	400,000
		0

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	NA	No variation
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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	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
223005 Electricity	6,000	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	5,000
225204 Monitoring and Supervision of capital work	5,000	4,000
227001 Travel inland	28,008	5,000
312221 Light ICT hardware - Acquisition	4,978	1,450
Total for Key Service Area	61,987	23,450
Wage	0	0
Non-Wage	39,008	9,000
GoU Dev	22,978	14,450
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	NA	No variation
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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	20,119
227004 Fuel, Lubricants and Oils	37,133	10,536
Total for Key Service Area	407,133	30,655
Wage	0	0
Non-Wage	37,133	10,536

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	370,000
	Total for Department	12,430,202
	Wage	2,523,415
	Non-Wage	345,749
	GoU Dev	228,909
	Ext Finance	20,119

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 122 schools have health clubs.
 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

No Variation

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: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,560,394	2,390,276
227001 Travel inland	34,000	34,000
Total for Key Service Area	9,594,394	2,424,276
Wage	9,560,394	2,390,276
Non-Wage	34,000	34,000
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 122 School got capitation grant
 aided schools

No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,879,440	456,786

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,879,440 456,786
	Wage	0 0
	Non-Wage	1,879,440 456,786
	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 NA
aided schools**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,920	516,633
	Total for Key Service Area	1,636,920 516,633
	Wage	0 0
	Non-Wage	1,636,920 516,633
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,506,629	1,375,883
	Total for Key Service Area	5,506,629 1,375,883
	Wage	5,506,629 1,375,883
	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**

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to all Teaching and Non-teaching staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	519,775	137,151
Total for Key Service Area	519,775	137,151
Wage	519,775	137,151
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 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Key Service Area	167,921	0
Wage	0	0
Non-Wage	167,921	0
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

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

VOTE: 920 Rakai District**Quarter 2****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

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/workshops organized by line Ministries and other stakeholders within the district and outside the district. Staff salary paid.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	46,941
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	186,400	46,941
Wage	154,800	46,941
Non-Wage	31,600	0
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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,955
225204 Monitoring and Supervision of capital work	78,932	12,740
227001 Travel inland	59,866	16,375
227004 Fuel, Lubricants and Oils	15,000	10,000
263402 Transfer to Other Government Units	479,157	97,951
312111 Residential Buildings - Acquisition	95,000	0

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	586,910	0
313235 Furniture and Fittings - Improvement	41,234	0
Total for Key Service Area	1,372,099	146,021
Wage	0	0
Non-Wage	557,317	99,151
GoU Dev	814,781	46,870
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 <i>US\$ Thousand</i>		
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 <i>US\$ Thousand</i>		
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	5,103,691

VOTE: 920 Rakai District

Quarter 2

Wage	15,741,598	3,950,252
Non-Wage	4,425,567	1,106,570
GoU Dev	814,781	46,870
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	96,497
263402 Transfer to Other Government Units	3,349,000	473,935
Total for Key Service Area	3,731,693	570,431
Wage	382,693	96,497
Non-Wage	2,394,000	473,935
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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,700
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	24,800	13,395
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	17,000	9,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	36,202
Total for Key Service Area	185,000	60,887
Wage	0	0
Non-Wage	140,000	40,207

VOTE: 920 Rakai District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	45,000	20,680
	Ext Finance	0	0
	Total for Department	3,916,693	631,318
	Wage	382,693	96,497
	Non-Wage	2,534,000	514,141
	GoU Dev	1,000,000	20,680
	Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff salary paid. Conducted district wide sanitation hygiene NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,344	31,441
221002 Workshops, Meetings and Seminars	14,815	7,407
Total for Key Service Area	153,159	38,848
Wage	138,344	31,441
Non-Wage	0	0
GoU Dev	14,815	7,407
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

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 920 Rakai District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
20cum Ferro cement tanks constructed district wide and VIP latrine constructed at Bigando P/S. Community based water management promoted	NA	Delays by procurement process

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	500
221002 Workshops, Meetings and Seminars	45,556	11,505
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	500
223005 Electricity	3,000	0
223006 Water	1,000	300
225204 Monitoring and Supervision of capital work	18,000	5,224
227004 Fuel, Lubricants and Oils	13,094	0
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	198,371	35,478
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	293,021	58,007
Wage	0	0
Non-Wage	85,650	18,529
GoU Dev	207,371	39,478
Ext Finance	0	0
Total for Department	529,113	96,855
Wage	138,344	31,441
Non-Wage	85,650	18,529
GoU Dev	305,119	46,886
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,592	10,220
Total for Key Service Area	20,592	10,220
Wage	0	0
Non-Wage	20,592	10,220
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	8,000
Total for Key Service Area	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
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

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 2****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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	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

NA

VOTE: 920 Rakai District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	108,668
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	451,800	109,168
Wage	421,800	108,668
Non-Wage	30,000	500
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 NA implemented District physical development plan. Physical planning awareness and sensitization created. Enforced routine physical planning and land use compliance

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0

VOTE: 920 Rakai District

Quarter 2

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	574,392 134,388
	Wage	421,800 108,668
	Non-Wage	152,592 25,720
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Built the capacity of the staff and partners in child protection and case management, sensitized communities on occupational health and safety. Created Community awareness on child protection and human rights., leaders sensi on GROW project,

No variation

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

. Integrated Community Learning for Wealth Creation

15 community groups were trained on wealth creation

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,204	82,237
221002 Workshops, Meetings and Seminars	30,228	12,500
221011 Printing, Stationery, Photocopying and Binding	2,000	480
227001 Travel inland	20,000	10,247
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	450
Total for Key Service Area	394,432	105,914
Wage	328,204	82,237
Non-Wage	66,228	23,677
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

HIV/AIDS awareness and sensitization campaigns were done strengthening committees/clubs and supporting the infected and affected people, children and their families.

No variation

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 2

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	Received, managed and made a follow up on child abuse cases, built the capacity of the staff and partners in child protection and case management	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,850
282101 Donations	70,000	0
	Total for Key Service Area	80,000 8,850
	Wage	0 0
	Non-Wage	80,000 8,850
	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	Received, managed and made a follow up on child abuse cases. Built the capacity of the staff and partners in child protection and case management	no variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
282101 Donations	130,000	69,112
	Total for Key Service Area	150,000 69,112
	Wage	0 0
	Non-Wage	150,000 69,112
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320146 Support to special interest Groups

VOTE: 920 Rakai District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Supported Community group projects and PCAs und the Luwero-Lwenzori OPM program. Sensitized Women Councils, Youth Councils, Elder persons Council, and PWD councils on their respective roles and their expected outputs.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	183,877
	Wage	328,204	82,237
	Non-Wage	319,134	101,640
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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

NA

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,821	110,053
221002 Workshops, Meetings and Seminars	20,347	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	11,265	11,265
227001 Travel inland	17,000	15,960
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	153,279
Wage	438,821	110,053
Non-Wage	40,347	25,960
GoU Dev	345,265	17,265
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 2

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 DTTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process. Oriented the DTTPC and SAS on the PBS

NA

No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ 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	20,118
312221 Light ICT hardware - Acquisition	16,000	0
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Key Service Area	94,118	20,118
Wage	0	0
Non-Wage	47,000	0
GoU Dev	47,118	20,118
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

NA

No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	8,255

VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	66,118	24,101
312221 Light ICT hardware - Acquisition	16,000	0
Total for Key Service Area	92,118	32,356
Wage	0	0
Non-Wage	42,000	0
GoU Dev	50,118	32,356
Ext Finance	0	0
Total for Department	1,010,670	205,753
Wage	438,821	110,053
Non-Wage	129,347	25,960
GoU Dev	442,502	69,740
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*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

Carried out a special investigation on alleged illegalities in the award of contract for the collection of revenue at Lwanga landing site.

N/A

Inspection of supplies of supplies was done:

? Supply of 88 culvers (56 culverts of 600mm & 32 culverts of 900mm

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

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

NA

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	30,651
221002 Workshops, Meetings and Seminars	3,000	1,100
221003 Staff Training	2,290	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	3,000
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,680
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,200	0

VOTE: 920 Rakai District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
223006 Water	1,500	0
227001 Travel inland	4,100	1,000
227004 Fuel, Lubricants and Oils	15,500	1,500
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	160,808	38,931
Wage	112,318	30,651
Non-Wage	48,490	8,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,808	38,931
Wage	112,318	30,651
Non-Wage	50,490	8,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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 loc

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	2,500
Total for Key Service Area	10,795	2,500
Wage	0	0
Non-Wage	10,795	2,500
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

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

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,724	21,983
221002 Workshops, Meetings and Seminars	33,973	12,800
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	131,697	34,783
Wage	84,724	21,983
Non-Wage	46,973	12,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 920 Rakai District**Quarter 2****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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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Created HIV/AIDS awareness and sensitization campaigns	Created HIV/AIDS awareness and sensitization campaigns	No variation
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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 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	Established online marketing information system at Parish level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazatted. BUBU policy, strategy and framework disseminated. Created awareness on r	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,307	2,698
Total for Key Service Area	12,307	2,698
Wage	0	0
Non-Wage	12,307	2,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,800	39,981
Wage	84,724	21,983
Non-Wage	72,076	17,998
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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 Contractors awarded for Staff houses constructed at Kiziba cycle for Education, Works, Natural Resources, Community HCIII. and procurement of Motorcycle for Education, and Finance	Due to Delayed procurement process, to be procured in Q3
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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	16,000
263402 Transfer to Other Government Units	365,429	0
312111 Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	710,429	16,000
Wage	0	0
Non-Wage	45,000	16,000
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	Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid	Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors paid
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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	85,681

VOTE: 920 Rakai District

Quarter 2

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 85,681
	Wage	0 0
	Non-Wage	184,011 85,681
	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. Received mails and routed them to action officers. Submitted referential letters to various ministries and LLGs	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	No Variation
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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	7,600	3,750
	Total for Key Service Area	7,600 3,750
	Wage	0 0
	Non-Wage	7,600 3,750
	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	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procured newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,572	5,127
	Total for Key Service Area	6,572 5,127
	Wage	0 0
	Non-Wage	6,572 5,127
	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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	No variation
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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	727,913	363,952
273104 Pension	3,534,614	1,518,476
273105 Gratuity	3,535,934	1,763,378
Total for Key Service Area	7,798,461	3,645,806
Wage	727,913	363,952
Non-Wage	7,070,548	3,281,854
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

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	11,841
227001 Travel inland	20,000	10,900
Total for Key Service Area	34,682	22,741
Wage	0	0
Non-Wage	11,000	10,900
GoU Dev	23,682	11,841
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 920 Rakai District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Cross border, District Security, disciplinary Committee and TPC meetings held at District Headquarter, CAO and DCAO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district	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	No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	4,000	1,400
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	35,868	23,309
221011 Printing, Stationery, Photocopying and Binding	7,200	4,410
221020 Litigation and related expenses	8,000	4,748
223005 Electricity	4,000	4,000
223006 Water	2,400	1,105
225204 Monitoring and Supervision of capital work	15,000	14,750
227001 Travel inland	65,616	27,000
227004 Fuel, Lubricants and Oils	46,563	19,046
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	0
228004 Maintenance-Other Fixed Assets	8,000	2,122
263402 Transfer to Other Government Units	622,433	542,891
Total for Key Service Area	880,852	644,782
Wage	0	0
Non-Wage	880,852	462,067
GoU Dev	0	182,715
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 920 Rakai District

Quarter 2

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	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	10,950
Total for Key Service Area		36,818
Wage	0	0
Non-Wage	36,818	10,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department		9,659,425
Wage	727,913	363,952
Non-Wage	8,242,401	3,876,330
GoU Dev	689,111	194,556
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

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 in the department	HIV/AIDS awareness and sensitization campaigns created in the department	No variation
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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

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. Conducted refresher training for the new version of IRAS. Enumerated and assessed local service tax from private institutions and the business commun	No variation
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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	38,795	37,860
227004 Fuel, Lubricants and Oils	30,000	15,795
228002 Maintenance-Transport Equipment	20,000	2,000
Total for Key Service Area	88,795	55,655
Wage	0	0
Non-Wage	88,795	55,655
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

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

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

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 an

No variation

PIAP Output: 18020201 Local Government own source revenue growth

Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular Inspection of revenue collection points in the entire district. Tax register updated to capture all the potential taxpayers in the entire district

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	140,295
221011 Printing, Stationery, Photocopying and Binding	4,000	820
221012 Small Office Equipment	2,000	1,100
221016 Systems Recurrent costs	30,000	15,000
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	16,415
Total for Key Service Area	425,927	206,261

VOTE: 920 Rakai District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	281,775	140,295
	Non-Wage	144,152	65,965
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	516,722	261,916
	Wage	281,775	140,295
	Non-Wage	234,947	121,620
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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.	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.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Programme: 14 Public Sector Transformation**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	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 co	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,410
227001 Travel inland	2,800	0
Total for Key Service Area	5,200	1,410
Wage	0	0
Non-Wage	5,200	1,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments	Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,822
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,752	16,751
312229 Other ICT Equipment - Acquisition	16,500	1,954
Total for Key Service Area	43,252	26,527
Wage	0	0
Non-Wage	18,000	15,822
GoU Dev	25,252	10,705
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	No variation
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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	293,124	146,175
221009 Welfare and Entertainment	4,000	2,500
227001 Travel inland	14,700	0
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	5,000	0

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	370,824 178,675
	Wage	293,124 146,175
	Non-Wage	77,700 32,500
	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	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	No variation
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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	15,000
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	32,004	15,000
Wage	0	0
Non-Wage	12,004	5,000
GoU Dev	20,000	10,000
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	No variation
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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)	119,000	47,570
227001 Travel inland	5,500	0
Total for Key Service Area	124,500	47,570
Wage	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 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.	No Variation
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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	35,832
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	40,058
Wage	0	0
Non-Wage	77,000	40,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,780	317,240
Wage	293,124	146,175
Non-Wage	322,404	150,360
GoU Dev	45,252	20,705
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

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

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

? 15,430 livestock farmers were trained by the respective Vet staff in all the 19 LLGs
Farmer meetings/trainings 893
Follow up/Farm visits 2,132

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,181	647,534
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	180,730	133,440
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,515,911	780,974
Wage	1,295,181	647,534

VOTE: 920 Rakai District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	180,730	133,440
	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

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	195,839
228001 Maintenance-Buildings and Structures	15,255	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	11,500
Total for Key Service Area	270,970	211,459
	Wage	0
	Non-Wage	198,510
	GoU Dev	72,461
	Ext Finance	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

VOTE: 920 Rakai District**Quarter 2****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	158,602
221002 Workshops, Meetings and Seminars	72,278	40,000
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	48,527	36,773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	0
Total for Key Service Area	486,537	235,375
Wage	317,205	158,602
Non-Wage	7,575	0
GoU Dev	161,758	76,773
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.
 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.

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

VOTE: 920 Rakai District**Quarter 2****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

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

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 2

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 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	19,989
227001 Travel inland	73,041	17,560
	Total for Key Service Area	160,641 37,549
	Wage	0 0
	Non-Wage	160,641 37,549
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,632,319 1,265,358
	Wage	1,612,386 806,136
	Non-Wage	686,297 366,829
	GoU Dev	333,635 92,393
	Ext Finance	0 0

VOTE: 920 Rakai District

Quarter 2

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	Carried out Monthly Data Cleaning and HMIS Reporting 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	No variation
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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	5,016,150
263308 Sector Conditional Grant (Non-Wage)	717,572	358,786
312121 Non-Residential Buildings - Acquisition	205,930	0
Total for Key Service Area	10,955,803	5,374,936
Wage	10,032,301	5,016,150
Non-Wage	717,572	358,786
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	Diagnosis and treatment carried out	No variation
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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	Carried out HIV screening care and referral Coordinated the HIV/AIDs activities for the hospital and Lower health units	No variation
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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	Carried out TB screening and treatment at the hospital	No variation
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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

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,280	287,640
Total for Key Service Area	575,280	287,640
Wage	0	0
Non-Wage	575,280	287,640
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 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	Awareness campaigns carried out on HIV/AIDS through radio talk shows. Women, children and Youth were supported to access HIV/AIDS care at all health facilities	No variation
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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
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	3,000
Total for Key Service Area	28,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
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 support supervision to 14 Health centers Carried out Monthly Data Cleaning and HMIS Reporting	No variation
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VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

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	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	All projects planned were developed with standard BoQs, and all health worker were oriented on human rights based approach	No variation
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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	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
223005 Electricity	6,000	1,000
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	5,000
225204 Monitoring and Supervision of capital work	5,000	4,000
227001 Travel inland	28,008	10,000
312221 Light ICT hardware - Acquisition	4,978	1,450
Total for Key Service Area	61,987	29,450
Wage	0	0
Non-Wage	39,008	15,000
GoU Dev	22,978	14,450
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

VOTE: 920 Rakai District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 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.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,000	20,119
227004 Fuel, Lubricants and Oils	37,133	24,072
Total for Key Service Area	407,133	44,191
Wage	0	0
Non-Wage	37,133	24,072
GoU Dev	0	0
Ext Finance	370,000	20,119
Total for Department	12,430,202	5,793,584
Wage	10,032,301	5,016,150
Non-Wage	1,378,993	688,497
GoU Dev	228,909	14,450
Ext Finance	790,000	74,487

VOTE: 920 Rakai District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 122 schools have health clubs.
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

No Variation

**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

**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	4,780,308
227001 Travel inland	34,000	34,000
Total for Key Service Area	9,594,394	4,814,308
Wage	9,560,394	4,780,308
Non-Wage	34,000	34,000
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 122 schools
aided schools

No variation

VOTE: 920 Rakai District**Quarter 2****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 *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,879,440	611,639
Total for Key Service Area	1,879,440	611,639
Wage	0	0
Non-Wage	1,879,440	611,639
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,920	545,640
Total for Key Service Area	1,636,920	545,640
Wage	0	0
Non-Wage	1,636,920	545,640
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,506,629	2,752,539
Total for Key Service Area	5,506,629	2,752,539
Wage	5,506,629	2,752,539
Non-Wage	0	0

VOTE: 920 Rakai District

Quarter 2

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: 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

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	259,865
Total for Key Service Area	519,775	259,865
Wage	519,775	259,865
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

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
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

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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/workshops organized by line Ministries and other stakeholders within the district and outside the district. Staff salary paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	77,303
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	81,593
Wage	154,800	77,303
Non-Wage	31,600	4,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

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	2,000
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,955
225204 Monitoring and Supervision of capital work	78,932	12,740
227001 Travel inland	59,866	46,195
227004 Fuel, Lubricants and Oils	15,000	10,000
263402 Transfer to Other Government Units	479,157	130,901
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	208,791
Wage	0	0
Non-Wage	557,317	161,921
GoU Dev	814,781	46,870
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

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

VOTE: 920 Rakai District

Quarter 2

Department: 060 Education

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

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	9,338,202
Wage	15,741,598	7,870,014
Non-Wage	4,425,567	1,421,318
GoU Dev	814,781	46,870
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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	190,913
263402 Transfer to Other Government Units	3,349,000	473,935
Total for Key Service Area	3,731,693	664,847
Wage	382,693	190,913
Non-Wage	2,394,000	473,935
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

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	2,350
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	24,800	16,395
227001 Travel inland	4,000	3,500
227004 Fuel, Lubricants and Oils	17,000	13,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	36,202

VOTE: 920 Rakai District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	185,000	73,857
	Wage	0	0
	Non-Wage	140,000	41,527
	GoU Dev	45,000	32,330
	Ext Finance	0	0
	Total for Department	3,916,693	738,704
	Wage	382,693	190,913
	Non-Wage	2,534,000	515,461
	GoU Dev	1,000,000	32,330
	Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

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

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff salary paid. Conducted district wide sanitation hygiene

PIAP Output: 12030902 Existing water supply upgraded and expanded

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,344	65,732
221002 Workshops, Meetings and Seminars	14,815	7,407
Total for Key Service Area	153,159	73,139
Wage	138,344	65,732
Non-Wage	0	0
GoU Dev	14,815	7,407
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Borehole rehabilitated district wide

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

VOTE: 920 Rakai District

Quarter 2

Department: 080 Water

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

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	Carried out training of 12 water user committees	Delays by procurement process
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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	1,500
221002 Workshops, Meetings and Seminars	45,556	27,356
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	500
223005 Electricity	3,000	0
223006 Water	1,000	300
225204 Monitoring and Supervision of capital work	18,000	12,731
227004 Fuel, Lubricants and Oils	13,094	0
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	198,371	35,478
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	293,021	82,365
Wage	0	0
Non-Wage	85,650	42,887
GoU Dev	207,371	39,478
Ext Finance	0	0
Total for Department	529,113	155,504
Wage	138,344	65,732
Non-Wage	85,650	42,887
GoU Dev	305,119	46,886
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,592	16,084
Total for Key Service Area	20,592	16,084
Wage	0	0
Non-Wage	20,592	16,084
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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Key Service Area	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
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

VOTE: 920 Rakai District

Quarter 2

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 *US\$ Thousands*

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

PIAP Output: 06030102 Degraded landscapes restored

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

PIAP Output: 06030103 Seed production increased

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

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

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

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

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 2****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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	210,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,000	3,500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	451,800	215,400
Wage	421,800	210,900
Non-Wage	30,000	4,500
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

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

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

VOTE: 920 Rakai District

Quarter 2

Department: 090 Natural Resources

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

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	255,484
Wage	421,800	210,900
Non-Wage	152,592	44,584
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

No variation

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

. Integrated Community Learning for Wealth Creation 15 community groups

No variation

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	164,050
221002 Workshops, Meetings and Seminars	30,228	20,000
221011 Printing, Stationery, Photocopying and Binding	2,000	480
227001 Travel inland	20,000	18,667
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	900
Total for Key Service Area	394,432	204,097
Wage	328,204	164,050
Non-Wage	66,228	40,047
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 110 people were sensitized on HIV/AIDS awareness. 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

No variation

VOTE: 920 Rakai District

Quarter 2

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	20 cases on child abuse were handled, and 5 capacity building sensitization programs were held.	No variation
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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	8,850
282101 Donations	70,000	0
Total for Key Service Area	80,000	8,850
Wage	0	0
Non-Wage	80,000	8,850
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	no variation
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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	20,000	0
282101 Donations	130,000	69,112
Total for Key Service Area	150,000	69,112

VOTE: 920 Rakai District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	150,000
	GoU Dev	0
	Ext Finance	0

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 Luwero-Lwenzori OPM program. Sensitization of Women Councils, Youth Councils, Elder persons Council, and PWD councils on their respective roles and their expected outputs. 15 community group projects No variation

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	0
Non-Wage	20,907	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,338	282,060
Wage	328,204	164,050
Non-Wage	319,134	118,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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

No variation

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	219,410
221002 Workshops, Meetings and Seminars	20,347	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	11,265	11,265
227001 Travel inland	17,000	15,960
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	262,635
	Wage	219,410
	Non-Wage	25,960
	GoU Dev	17,265
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 2

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

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	4,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	59,118	34,958
312221 Light ICT hardware - Acquisition	16,000	0
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Key Service Area	94,118	34,958
Wage	0	0
Non-Wage	47,000	14,840
GoU Dev	47,118	20,118
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	Preparation of statistical Abstract for FY2025/2026 and compilation of the District Profile for the fiscal year 2025 were completed. The department coordinated the Technical Planning Committee and Senior Management Committee meetings	No variation
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VOTE: 920 Rakai District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	8,255	
227001 Travel inland	66,118	24,101	
312221 Light ICT hardware - Acquisition	16,000	0	
Total for Key Service Area		92,118	32,356
		Wage	0
		Non-Wage	0
		GoU Dev	32,356
		Ext Finance	0
Total for Department		1,010,670	329,950
		Wage	219,410
		Non-Wage	40,800
		GoU Dev	69,740
		Ext Finance	0

VOTE: 920 Rakai District**Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

**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: 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

Carried out a special investigation on alleged illegalities in the award of contract for the collection of revenue at Lwanga landing site.

N/A

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.

Paid all staff salaries. Carried out verification of action taken by the District on issues raised in the Internal auditor general's report for financial year ended 3th June 2025. The issue of unaccounted for funds was cleared.

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	53,790
221002 Workshops, Meetings and Seminars	3,000	2,220
221003 Staff Training	2,290	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	3,000

VOTE: 920 Rakai District

Quarter 2

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
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,180
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	4,100
227004 Fuel, Lubricants and Oils	15,500	5,500
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	160,808	70,790
Wage	112,318	53,790
Non-Wage	48,490	17,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,808	70,790
Wage	112,318	53,790
Non-Wage	50,490	17,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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 loc

No variation

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	2,698
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
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

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

No variation

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	36,133
221002 Workshops, Meetings and Seminars	33,973	23,120
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	131,697	61,753
Wage	84,724	36,133
Non-Wage	46,973	25,620

VOTE: 920 Rakai District

Quarter 2

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 Created HIV/AIDS awareness and sensitization campaigns No variation

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

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 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	Established online marketing information system at Parish level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazatted. BUBU policy, strategy and framework disseminated. Created awareness on r	No variation
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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	12,307	2,698
Total for Key Service Area	12,307	2,698
Wage	0	0
Non-Wage	12,307	2,698
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 2

Total for Department	156,800	67,149
Wage	84,724	36,133
Non-Wage	72,076	31,016
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 2****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 Q2
Number of facilities managed	Number	4	2

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 Q2
No. of Finance Committee meetings organized	Number	76	2

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	125

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 Q2
No. of media engagements conducted per vote	Number	12	3

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 Q2
Percentage of staff whose salaries have been processed by	Percentage	99%	99%

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 Q2
No. of Public Officers Trained in core and tailor made	Number	2600	660

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 Q2
Number of health service facilities monitored	Number	8	8

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	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 Q2
Local revenue mobilized and generated	Number	533,561,000	596,040,000

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 Q2
Percentage increase in local revenues year-over-year	Percentage	10%	

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 Q2
Number of M&E reports produced	Number	1	1

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	2600	

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 Q2
Number of monitoring exercises conducted on service	Number	4	2

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 Q2
No. of random targeted inspections conducted.	Number	8	4

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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
Percentage of LG Councils receiving and scrutinising	Percentage	100%	100%

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	8000	570

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 Q2
Doses of the FMD vaccines produced (million doses)	Number	25	9,037+3,206+1,024

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 Q2
Number of solar powered small-scale irrigation systems	Number	50	

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 Q2
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 Q2
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 Q2
No. of cooperatives inspected and audited	Number	73	

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
% 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 Q2
% 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 Q2
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 Q2
% of Public health emergencies detected within 72 hours	Percentage	80%	

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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	94%

VOTE: 920 Rakai District

Quarter 2

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 Q2
Number of scial risk management reports done	Number	4	2

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	100%	55%

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 Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	70%

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	1

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 Q2
Number of ECCE centers established in underserved	Number	13	

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 Q2
Number of private primary schools inspected at least once	Number	50	30 schools

VOTE: 920 Rakai District**Quarter 2****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 Q2
Number of schools (secondary) with updated/developed	Number	32	32 schools

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 Q2
Number of secondary schools inspected at least once per	Number	15	09 schools

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 Q2
Number of TVET Institutions constructed and Equiped	Number	1	

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 Q2
Curriculum for instructor training reviewed and revised	Number	yes	

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 Q2
% 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 Q2
Number of trainings conducted for heads of institutions on	Number	3	

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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
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 Q2
Km of District gravel roads rehabilitated (LGs))	Number	178.4KM	

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 Q2
Number of Km of roads maintained to protected areas	Number	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 Q2
Length of water pipe network extended (Kms) in small	Number	5	

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
No. of villages with at least one safe water source	Number	215	100

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of quality tree seed , tree seedlings supplied	Number	60000	

VOTE: 920 Rakai District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number environmental compliance monitoring and	Number	50	

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 Q2
Number of Detailed Plans developed		2	

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

VOTE: 920 Rakai District**Quarter 2****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 Q2
Number of barazas conducted	Number	6	

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	40%	20%

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 Q2
Number of GBV cases reported	Number	30	20 GBV cases handled

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 Q2
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 Q2
Number of youth in livelihood and empowerment	Number	60000	15000 youth in livelihood

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 Q2
LG Draft estimates prepared by 15th March	List	YES	

VOTE: 920 Rakai District**Quarter 2****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 Q2
Number of M&E activities conducted	Number	16	8

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 Q2
Number of Indicators compiled from Non -tradition data	Number	80	30

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 Q2
% 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 Q2
Number of performance audits undertaken	Number	4	

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 Q2
No of domestic campaigns conducted	Number	4	2

VOTE: 920 Rakai District

Quarter 2

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	8	4

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	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 Q2
% increase in local consumption and production	Percentage	30%	30%

VOTE: 920 Rakai District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236913 Kagamba Subcounty					
Department: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236913 Kagamba Subcounty					
Department: 110 Planning					
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 Kanoni landing site	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings - Other Construction works	Pit latrine constructed at Baale Kanagisaa P/S	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings - Other Construction works	Pit latrine constructed at Kongota P/S	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings - Other Construction works	Pit latrine constructed at Lugando P/S	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236914 Ddwaniro Subcounty					
Department: 010 Administration					
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	Ddwaniro S/C	Urban Unconditional Non-Wage		201,645	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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236914 Ddwaniro Subcounty					
Department: 080 Water					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236916 Lwanda Subcounty					
Department: 060 Education					
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)					
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
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 Kabaale Kooki P/S	Kabaale Kooki P/S	Programme Conditional Grant - Non Wage Recurrent		90,000	0
Construction of 5 stances lined pit latrine at Butiti P/S	Butiti P/S	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Construction of 5 stances lined pit latrine at Mbuye P/S	Mbuye P/S	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 Classroom Block constructed at Mbuye P/S	Programme Conditional Grant - Development		172,000	0
Department: 070 Roads and Engineering					
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 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236916 Lwanda Subcounty					
Department: 070 Roads and Engineering					
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	Urban Unconditional 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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236917 Kyalulangira Subcounty					
Department: 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 Unconditional Non-Wage		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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236919 Kibanda Subcounty					
Department: 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)					
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
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 a 5stances lined pit latrine at Bulanga P/S	Bulanga P/S	Programme Conditional Grant - Non Wage Recurrent		35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine constructed at Baale Ggunda P/S	Programme Conditional Grant - Development		70,000	0
Department: 070 Roads and Engineering					
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 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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236920 Lwamagwa Subcounty					
Department: 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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236920 Lwamagwa Subcounty					
Department: 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 lugalama village	District Discretionary Equalisation Development Grant		9,000	0
LCIII: 236922 Rakai Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District HQrs	Transitional Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district QHrs	Transitional Conditional Grant - Development		3,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district wide	District Discretionary Equalisation Development Grant		14,682	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		18,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Rakai T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	LLGs	District Discretionary Equalisation Development Grant		490,000	0
Transfer to Other Government Units	Rakai T/C	Urban Unconditional Non-Wage		139,579	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC Office	District Discretionary Equalisation Development Grant		17,503	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Photocopier for DSC	District Discretionary Equalisation Development Grant		8,000	0
Other ICT Equipment - Purchase	Computer for DSC	District Discretionary Equalisation Development Grant		4,500	0
Other ICT Equipment - Purchase	Printer for DSC	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC office	District Discretionary Equalisation Development Grant		24,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Office of the Clerk	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	Office of the clerk	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	district wide	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Assorted equipment	district wide	Programme Conditional Grant - Development		5,000	0

VOTE: 920 Rakai District**Quarter 2**

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

VOTE: 920 Rakai District**Quarter 2**

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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Health office	Programme Conditional Grant - Development		4,978	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Fund for HIV, TB & Malaria		390,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Fund for HIV, TB & Malaria		120,000	0
Workshops, Meetings, Seminars - Training (Medical)	district wide	External Financing Global Fund for HIV, TB & Malaria		600,000	0
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: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Procurement office	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Works department	Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 060 Education					
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 2**

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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236922 Rakai Town Council					
Department: 080 Water					
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 2**

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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236923 Kifamba Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236923 Kifamba Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236925 Kacheera Subcounty					
Department: 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	Kacheera S/C	Urban Unconditional Non-Wage		167,928	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)					
Lwabakooba HC II	Lwabakooba 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)					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236925 Kacheera Subcounty					
Department: 060 Education					
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	Urban Unconditional Non-Wage		126,183	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236928 Byakabanda Subcounty					
Department: 050 Health					
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)					
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		14,799	0
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent		23,961	0
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity ward constructed at Byakabanda HCIII	Programme Conditional Grant - Development		205,930	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	BYAKABANDA HC III	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Byakabanda HCIII	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	BYAKABANDA HC III	Programme Conditional Grant - Development		5,000	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)					
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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236928 Byakabanda Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236928 Byakabanda Subcounty					
Department: 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	Urban Unconditional Non-Wage		77,615	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236930 Kiziba Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236930 Kiziba Subcounty					
Department: 070 Roads and Engineering					
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	Urban Unconditional Non-Wage		179,764	0

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

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

VOTE: 920 Rakai District**Quarter 2**

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

VOTE: 920 Rakai District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Urban Unconditional 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
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