
VOTE: 920 Rakai District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 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: 02-07-2026

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

VOTE: 920 Rakai District**Quarter 3****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	953,561	416,179	75%
Discretionary Government Transfers	6,000,066	6,000,066	4,502,160	75%
Conditional Government Transfers	44,737,582	45,615,038	33,803,948	76%
Other Government Transfers	1,798,000	1,804,852	679,101	38%
External Financing	790,000	790,000	119,146	15%
Total Revenues shares	53,879,209	55,163,517	39,520,533	73%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,632,319	2,673,916	1,839,905	70%
Tourism Development	195,795	195,795	122,881	63%
Natural Resources, Environment, Climate Change, Land and Water Management	530,393	530,393	366,165	69%
Private Sector Development	144,004	144,004	90,672	63%
Integrated Transport Infrastructure and Services	3,731,693	3,731,693	2,230,408	60%
Sustainable Urbanisation and Housing	45,000	45,000	26,826	60%
Human Capital Development	34,601,600	35,295,187	24,580,596	71%
Public Sector Transformation	8,790,207	8,898,903	5,873,110	67%
Governance and Security	1,568,988	1,981,417	1,342,942	86%
Regional Balanced Development	202,613	217,613	138,533	68%
Development Plan Implementation	1,436,597	1,449,597	761,098	53%
Grand Total	53,879,209	55,163,517	37,373,136	69%
Wage	30,596,001	30,721,425	22,959,423	75%
Non-Wage Recurrent	18,633,898	19,189,875	12,316,007	66%
Domestic Devt	3,859,310	4,462,217	1,978,560	51%
External Financing	790,000	790,000	119,146	15%

VOTE: 920 Rakai District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulatively, the District received a total revenue of UGX39,520,533,000 from Central Government transfers, External Financing, Other Government Transfers-OGs and Local Revenue against the Revised Annual Budget of UGX 54,572,796,000 from UGX53,879,209,000 of the Initial Approved Budget. This implies a 73% realization by the end of the 3rd Quarter for FY 2025/2026. Generally, the District did not perform as anticipated at 73% with 2% variation from 75% in the receipts which is attributed to low realization of the projected Other Government Transfers and External Financing at 38% and 15% respectively. The Central Government Transfers both Discretionary and Conditional transfers, were received at 75% and 76% respectively and Local Revenues of UGX 416,179,000 was realized at 75%.

All funds were disbursed to the respective Programmes as per the Budgetary allocation and in percentage performance as indicated: 70% to Agro-Industrialization, 63% to Tourism Development, 69% to Natural Resources And Water, 63% to Private Sector Development, 60% to Integrated Transport Infrastructure And Services, 71% to Human Capital Development, 67% to Public Sector Transformation, 60% to Sustainable Urbanisation and Housing, 86% to Governance and Security, 68% to Regional Balanced Development and 53% to Development Plan Implementation. Wage was realized and spent at 75%, Non-Wage Recurrent at 66%, Domestic Development at 51% and External Financing at 15%.

VOTE: 920 Rakai District**Quarter 3****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	953,561	416,179	75%
Business licenses	69,249	69,249	77,687	112%
Inspection Fees	7,000	7,000	3,132	45%
Interest on loans issued	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	250,286	250,286	178,339	71%
Market /Gate Charges	70,526	70,526	42,384	60%
Miscellaneous receipts/income	20,000	20,000	56,226	281%
Other licenses	36,500	36,500	56,461	155%
Sale of bid documents-From Private Entities	40,000	40,000	1,950	5%
Discretionary Government Transfers	6,000,066	6,000,066	4,502,160	75%
District Discretionary Equalisation Development Grant	796,850	796,850	597,638	75%
District Unconditional Grant Non-Wage	1,226,594	1,226,594	919,748	75%
District Unconditional Grant Wage	3,681,721	3,681,721	2,763,980	75%
Urban Discretionary Equalisation Development Grant	80,015	80,015	60,011	75%
Urban Unconditional Non-Wage	214,887	214,887	160,783	75%
Conditional Government Transfers	44,737,582	45,615,038	33,803,948	76%
Programme Conditional Grant - Non Wage Recurrent	14,840,857	14,989,982	10,750,615	72%
Programme Conditional Grant - Development	1,367,630	1,970,537	1,309,804	96%
Programme Conditional Grant - Wage Recurrent	26,914,280	27,039,704	20,282,419	75%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,461,111	90%
Other Government Transfers	1,798,000	1,804,852	679,101	38%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Support to PLE (UNEB)	34,000	34,000	34,000	100%
Support to Production Extension Services	0	6,852	0	
Uganda Road Fund (URF)	1,534,000	1,534,000	566,536	37%
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	119,146	15%
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%

VOTE: 920 Rakai District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	54,368	14%
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	64,778	32%
Total Revenues Shares	53,879,209	55,163,517	39,520,533	73%

VOTE: 920 Rakai District

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for External Financing

VOTE: 920 Rakai District**Quarter 3****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	10,133,549	6,769,491	70%	2,334,654
Sub-Total	9,659,425	10,133,549	6,769,491	70%	2,334,654
Department: Finance					
10 Financial Management and Accountability (LG)	516,722	531,722	356,190	69%	94,274
Sub-Total	516,722	531,722	356,190	69%	94,274
Department: Statutory bodies					
10 Legislation and Oversight	660,780	707,780	448,576	68%	131,336
Sub-Total	660,780	707,780	448,576	68%	131,336
Department: Production and Marketing					
10 Agricultural Extension	1,893,882	1,900,734	1,358,823	72%	366,389
20 Agricultural Production	528,379	563,124	356,562	67%	121,186
30 Agricultural Value Chain Services	210,058	210,058	124,520	59%	86,971
Sub-Total	2,632,319	2,673,916	1,839,905	70%	574,547
Department: Health					
10 Primary HealthCare	10,955,803	10,955,803	8,062,298	74%	2,687,362
20 Hospital Services	575,280	575,280	431,460	75%	143,820
30 Health Management and Supervision	899,119	899,119	198,203	22%	67,195
Sub-Total	12,430,202	12,430,202	8,691,961	70%	2,898,377
Department: Education					
10 Pre-Primary and Primary Education	11,483,834	11,483,834	8,522,014	74%	3,088,214
20 Secondary Education	7,143,549	7,837,135	5,592,621	78%	2,294,442
30 Skills Development	687,696	687,696	493,643	72%	177,805
40 Education&Sports Management and Inspection	1,658,867	1,658,867	508,161	31%	217,777
50 Special Needs Education	8,000	8,000	0	0%	0
Sub-Total	20,981,946	21,675,533	15,116,439	72%	5,778,237
Department: Roads and Engineering					
10 Community Access Roads	3,731,693	3,731,693	2,230,408	60%	1,565,560
20 Engineering Services	185,000	185,000	120,183	65%	46,326
Sub-Total	3,916,693	3,916,693	2,350,590	60%	1,611,887

VOTE: 920 Rakai District**Quarter 3**

	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	394,575	75%	239,071
Sub-Total	529,113	529,113	394,575	75%	239,071
Department: Natural Resources					
10 Natural Resources Management	574,392	574,392	384,991	67%	129,507
Sub-Total	574,392	574,392	384,991	67%	129,507
Department: Community Based Services					
10 Community Mobilisation	394,432	394,432	266,736	68%	62,639
20 Empowerment and Mindset Change	252,907	252,907	106,884	42%	28,921
Sub-Total	647,338	647,338	373,620	58%	91,561
Department: Planning					
10 Planning and Statistics	1,010,670	1,023,670	465,563	46%	135,613
Sub-Total	1,010,670	1,023,670	465,563	46%	135,613
Department: Internal Audit					
10 Compliance	162,808	162,808	85,864	53%	15,074
Sub-Total	162,808	162,808	85,864	53%	15,074
Department: Trade, Industry and Local Development					
10 Commercial Services	144,492	144,492	89,985	62%	25,535
20 Value Chain Services	12,307	12,307	5,385	44%	2,687
Sub-Total	156,800	156,800	95,370	61%	28,222
Grand Total	53,879,209	55,163,517	37,373,136	69%	14,062,359

VOTE: 920 Rakai District**Quarter 3****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	9,098,164	9,444,438	6,654,485	73%	2,603,500
District Unconditional Grant Non-Wage	560,057	376,206	388,533	69%	168,957
District Unconditional Grant Wage	727,913	727,913	548,570	75%	548,570
Locally Raised Revenues	271,214	498,214	141,121	52%	0
Multi-Sectoral Transfers to LLGs_NonWage	468,433	622,433	273,349	58%	118,335
Programme Conditional Grant - Non Wage Recurrent	7,070,548	7,219,673	5,302,911	75%	1,767,637
Development Revenues	689,111	689,111	466,275	68%	166,280
District Discretionary Equalisation Development Grant	23,682	23,682	11,841	50%	0
Multi-Sectoral Transfers to LLGs_Gou	365,429	365,429	229,434	63%	91,280
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	9,787,275	10,133,549	7,120,760	73%	2,769,779

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	727,913	727,913	548,569	75%	184,616
Non Wage	8,242,401	8,716,526	5,895,010	72%	2,018,680
Development Expenditure					
Domestic Development	689,111	689,111	325,913	47%	131,357
External Financing	0	0	0	0%	0
Total Expenditure	9,659,425	10,133,549	6,769,491	70%	2,334,654

C: Unspent Balances

Recurrent Balances	2,603,500	4445874.8625	210,906		
Wage		548,570	1	18,197,551%	
Non Wage		2,054,930	210,905	2,051,739%	
Development Balances			140,362		
Domestic Development			140,362	-30,197,236%	
External Financing			0	0%	
Total Unspent			351,268	-674,179,357%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

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SECTION B : Summary by Department

At the end of the second quarter of the FY 2025/2026, the department received cumulative revenue of UGX 7,120,760,000 representing 73% of the Annual Budget. There was continued good budget outturn under local revenue due to the realization of funds in the three quarters as anticipated. The good performance under development revenue is attributed to the realization of early realization in Q1 and Q2. The cumulative expenditure was UGX 6,769,491,000 reflecting 95% absorption of the cumulative funds released. Out of the quarterly the funds realized UGX184,616,000 on staff wages and UGX 2,018,680,000 spent on nonwage activities including pension and gratuity and 131,357,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the 3rd quarter was UGX 351,268,000 of which UGX 210,905,000 was balance on pension and exgratia, which is paid in quarter four and UGX 140,362,000 was meant for capital development that remained unspent due to delayed completion of projects and certification.

Highlights of physical performance by end of the quarter

During the third 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, 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. Carried out a training of all staff in the Balanced Scored Card as a new mode of staff assessment and 85% are fully enrolled on the system. In addition, 19 lower local governments, schools, and health facilities were monitored, supervised, and mentored for performance improvement. The Chief Administrative Officer monitored all progressing projects before any payment was effected. Facilitated the process of Laying the budget for FY2026/2027 and it was successfully laid before Council on 12th March 2026

VOTE: 920 Rakai District**Quarter 3****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	698,612	531,722	356,288	51%	298,183
District Unconditional Grant Non-Wage	346,836	164,947	118,983	34%	106,983
District Unconditional Grant Wage	281,775	281,775	191,200	68%	191,200
Locally Raised Revenues	70,000	85,000	46,105	66%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	698,612	531,722	356,288	51%	298,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	191,119	68%	50,824
Non Wage	234,947	249,947	165,071	70%	43,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	516,722	531,722	356,190	69%	94,274
C: Unspent Balances					
Recurrent Balances	298,183	223454.95775	98		
Wage		191,200	81	6,993,272%	
Non Wage		106,983	17	106,927%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			98	-35,320,814%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received revenue of UGX 356,288,000 against UGX 516,722,000, which is 69% of the Revised Annual Budget. All the money received were recurrent revenues from District Unconditional Grant and Unconditional grant wage with no locally raised revenues accessed for expenditure. The cumulative expenditure by the end of the third quarter was UGX 356,190,000 reflecting 99.9% of the funds released, of the funds spent, UGX 50,824,000 was wages, and UGX 43,451,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance was UGX 98,000 at the close of the quarter represents wage and non-wage small balances respectively committed for Quarter four.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries and Pension paid by the 28th day of the month for 3 months of Jan, Feb and Mar 2026, 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. 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. Quarter two Budget Performance Report prepared and presented to the District Executive Committee for deliberation. Supported the process for FY2026/2027 Budget Laying on 12th March 2026. Carried out Revenue assessment and profiling of all Landing sites.

VOTE: 920 Rakai District**Quarter 3****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	662,528	426,570	69%	127,720
District Unconditional Grant Non-Wage	175,404	175,404	132,796	76%	51,194
District Unconditional Grant Wage	293,124	293,124	224,807	77%	76,526
Locally Raised Revenues	147,000	194,000	68,967	47%	0
Development Revenues	45,252	45,252	28,705	63%	6,079
District Discretionary Equalisation Development Grant	45,252	45,252	28,705	63%	6,079
Total Revenues Shares	660,780	707,780	455,275	69%	133,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,124	293,124	218,317	74%	72,142
Non Wage	322,404	369,404	201,554	63%	51,194
Development Expenditure					
Domestic Development	45,252	45,252	28,705	63%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	660,780	707,780	448,576	68%	131,336
C: Unspent Balances					
Recurrent Balances	127,720	277217.76725	6,699		
Wage		76,526	6,490	-6,889,669%	
Non Wage		51,194	209	-13,128,314%	
Development Balances			0		
Domestic Development			0	-1,925,212%	
External Financing			0	0%	
Total Unspent			6,699	-44,723,788%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 660,780,000 and the cumulative revenue realized was UGX 455,275,000, which represents 69% of the total annual budget. During the third quarter, UGX 133,799,000 was realized against UGX 165,195,000. The department's cumulative expenditure was UGX 448,576,000 representing 98.5% of the cumulative release. Out of the funds spent, UGX 218,317,000 was on wages and UGX 201,554,000 on nonwage activities and support from domestic development grant to recurrent activities worth 28,705,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of UGX 6,490,000 at the close of the 3rd quarter represents UGX. 6,490,000 for wage and UGX 209,000 for non-wage committed for Quarter four and will be utilized to meet obligations.

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 second quarter FY 2025/2026. Held Sectoral Committee meetings and 1 Council meeting for laying the draft budget for FY2026/2027, Reviewed and discussed Departmental activities and progress reports, Executive committee held 3 meetings and carried out monitoring.

VOTE: 920 Rakai District**Quarter 3****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	2,305,536	1,724,879	75%	575,063
District Unconditional Grant Wage	317,205	317,205	238,378	75%	79,301
Other Transfers from Central Government	0	6,852	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	686,297	686,297	514,723	75%	171,574
Programme Conditional Grant - Wage Recurrent	1,295,181	1,295,181	971,778	75%	324,187
<i>Development Revenues</i>	333,635	368,380	250,226	75%	83,409
Programme Conditional Grant - Development	333,635	368,380	250,226	75%	83,409
Total Revenues Shares	2,632,319	2,673,916	1,975,105	75%	658,471
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,612,386	1,612,386	1,196,670	74%	390,534
Non Wage	686,297	693,150	500,764	73%	133,936
<i>Development Expenditure</i>					
Domestic Development	333,635	368,380	142,471	43%	50,077
External Financing	0	0	0	0%	0
Total Expenditure	2,632,319	2,673,916	1,839,905	70%	574,547
C: Unspent Balances					
<i>Recurrent Balances</i>	575,063	1099140.53475	27,445		
Wage		403,488	13,486	-39,014,252%	
Non Wage		171,574	13,959	-30,379,409%	
<i>Development Balances</i>			107,756		
Domestic Development			107,756	-13,165,200%	
External Financing			0	0%	
Total Unspent			135,200	-183,332,006%	

Summary of Department Revenues and Expenditure by Source

The Production and Marketing Department received a cumulative revenue of UGX 1,975,105,000 against a total budget of UGX 2,632,319,000, which is 75% of the Annual Budget.

The actual receipt for the third quarter was UGX 658,471,000 which turns the cumulative receipts to 75%.

A total of UGX 1,839,905,000 was spent making a percentage absorption of 93% of the total release.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department accumulated the unspent balance of UGX 135,200,000 at the end of third quarter attributed to delays in procurement process for domestic development expenditures worth 107,756,000 and 13,486,000 for wage and UGX13,959,000 for recurrent expenditures committed.

Highlights of physical performance by end of the quarter

One petrol boat engine was procured using PMG funds; it was received by the District Fisheries Officer to be deployed on Lake Kijjanebalora. On 19th March 2026, a one day meeting of all DPMO and veterinary Officers was organized by MoLG and held at Hotel Africana in Kampala. On 26th March, 2026 held a PDM meeting at DATIC and PDM participants resolved to form multi-disciplinary teams right from the village up to LLG level to embark on addressing recovery of PRF from beneficiaries of FY2022/2023. Routine monitoring for small scale irrigation projects. And the department received 73,169 hoes from MAAIF for distribution to Rakai district households.

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,411,294	11,411,294	8,560,720	75%	2,855,073
Programme Conditional Grant - Non Wage Recurrent	1,378,993	1,378,993	1,034,244	75%	344,748
Programme Conditional Grant - Wage Recurrent	10,032,301	10,032,301	7,526,475	75%	2,510,325
Development Revenues	1,018,909	1,018,909	290,828	29%	101,887
External Financing	790,000	790,000	119,146	15%	44,659
Programme Conditional Grant - Development	228,909	228,909	171,681	75%	57,227
Total Revenues Shares	12,430,202	12,430,202	8,851,547	71%	2,956,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,032,301	10,032,301	7,526,284	75%	2,510,134
Non Wage	1,378,993	1,378,993	1,028,574	75%	340,076
Development Expenditure					
Domestic Development	228,909	228,909	17,957	8%	3,507
External Financing	790,000	790,000	119,146.111	15%	44,659
Total Expenditure	12,430,202	12,430,202	8,691,961	70%	2,898,377
C: Unspent Balances					
Recurrent Balances	2,855,073	5559213.5325	5,862		
Wage		2,510,325	191	-250,788,466%	
Non Wage		344,748	5,671	-53,755,689%	
Development Balances			153,724		
Domestic Development			153,724	-6,016,191%	
External Financing			0	-24,171,284%	
Total Unspent			159,586	-866,239,149%	

Summary of Department Revenues and Expenditure by Source

At the end of the third quarter FY 2025/2026, the department received a total revenue of UGX 8,851,547,000 representing 71% of the annual approved budget and 95% of the quarterly projection.

The cumulative revenue received comprise of UGX 7,526,475,000 conditioned to wage, UGX 1,034,244,000 for none wage recurrent and 171,681,000 for development plus UGX119,146,000 from External Financing. There was 75% realization of revenues from central government and only 15% from external financing accounting for the overall revenue performance at 71% of the total revenue projections by 3rd quarter.

Out of the total revenues worth UGX8,851,547,000 a total of UGX 8,691,961,000 was cumulatively spent and UGX2,898,377,000 was specifically spent in the third quarter bringing unspent balance to UGX159,586,000.

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance worth UGX153,724,000 was allocated to capital projects which were not yet completed and certified for payment and UGX 5,671,000 committed under recurrent expenditure.

Highlights of physical performance by end of the quarter

- Paid retention for the complete project at Lwamaggwa HCIII
- Carried out motor vehicle maintenance
- Conducted support supervision and monitoring of health facilities
- Verified and 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 SAC meetings in sub counties
- Collected monthly HMIS reports from Health facilities

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,167,164	20,292,588	14,906,244	74%	5,536,984
District Unconditional Grant Wage	154,800	154,800	175,005	113%	97,000
Other Transfers from Central Government	34,000	34,000	34,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,391,567	4,391,567	2,913,073	66%	1,449,217
Programme Conditional Grant - Wage Recurrent	15,586,798	15,712,222	11,784,166	76%	3,990,767
Development Revenues	814,781	1,382,944	895,168	110%	487,777
Programme Conditional Grant - Development	514,781	1,082,944	670,168	130%	412,777
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	20,981,946	21,675,533	15,801,411	75%	6,024,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,741,598	15,867,022	11,958,659	76%	4,088,645
Non Wage	4,425,567	4,425,567	2,782,284	63%	1,360,966
Development Expenditure					
Domestic Development	814,781	1,382,944	375,496	46%	328,626
External Financing	0	0	0	0%	0
Total Expenditure	20,981,946	21,675,533	15,116,439	72%	5,778,237
C: Unspent Balances					
Recurrent Balances	5,536,984	10491401.82175	165,301		
Wage		4,087,767	512	-430,787,578,01	5,000,960%
Non Wage		1,449,217	164,789	-245,286,572%	
Development Balances			519,671		
Domestic Development			519,671	-48,094,408%	
External Financing			0	0%	
Total Unspent			684,972	-1,505,619,165	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter of FY2025/2026, the department received a total revenue of UGX 15,801,411,000 representing 75% of the annual Approved Budget of UGX 20,981,946,000 with Quarter out turn of 6,024,761,000UGX.

The programme Conditional Grant-Nonwage recurrent cumulatively was UGX 2,913,073,000 representing 66% of approved budget released while wage recurrent stands at 11,784,166,000UGX as a cumulative release representing percentage of 76% with Quarter out turn of UGX 3,990,767,000UGX. The total cumulative expenditure was UGX 15,116,439,000 hence an absorption capacity of 72%

Reasons for unspent balances on the bank account

There was unspent balance worth UGX684,972,000 where UGX519,671,000 was meant for project Developments and UGX 164,789,000 for facilities maintenance.

Highlights of physical performance by end of the quarter

- Training of games teachers, school competitions, cluster and later national competitions
- Transfer of UPE funds to all primary schools in Rakai DLG
- Monitoring capital projects under construction education dept.
- Launching of construction project for FY 2025/2026. Construction of 2 classroom Blocks and renovation of classroom blocks in primary schools.
- Training school management committees
- Inspection of schools, follow up Teachers attendance and management in all schools, Sanitation of the schools, Curriculum management in government schools
- Mobilization and training music activities
- Facilitation for training and sensitization of head teachers.
- Monitored both private and government
- Government and Private Secondary schools meeting held.

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,916,693	2,916,693	1,599,581	55%	675,314
District Unconditional Grant Wage	382,693	382,693	283,045	74%	283,045
Other Transfers from Central Government	1,534,000	1,534,000	566,536	37%	142,269
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	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	2,599,581	66%	675,314
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	382,693	382,693	282,718	74%	91,805
Non Wage	2,534,000	2,534,000	1,316,073	52%	800,612
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	751,799	75%	719,469
External Financing	0	0	0	0%	0
Total Expenditure	3,916,693	3,916,693	2,350,590	60%	1,611,887
C: Unspent Balances					
<i>Recurrent Balances</i>	675,314	1621590.91	789		
Wage		283,045	327	9,556,643%	
Non Wage		392,269	463	-143,018,964%	
<i>Development Balances</i>					
Domestic Development			248,201	-96,946,900%	
External Financing			0	0%	
Total Unspent			248,990	-234,383,734%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department**

Cumulatively, the department received a total revenue of UGX 2,599,581,000 against the Annual Budget of UGX 3,916,693,000, which is 66% budget performance. The third quarter actual realization was UGX 675,314,000 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 third quarter since the Annual Budget was 100% realized in the 1st quarter.

Out of UGX 2,599,581,000 cumulatively realized, UGX 2,350,590,000 was spent accounting for 60% of the Total Annual Budget FY2025/2026 for Roads and Engineering department.

At the closure of the third quarter, a total of UGX 248,990,000 had not been spent for both domestic Development accounting for UGX 248,201,000 and recurrent UGX 789,000.

Reasons for unspent balances on the bank account

The accumulated unspent balance is largely attributed to delays in completion of road works to enable certification and full payment of funds that were planned under transitional development.

Highlights of physical performance by end of the quarter

Carried out Road works on;

1. Byezitiire-Nakasenyi-Lwenanga Road 11km
2. Kageye-Kibinda-Kamukalo Road 10km
3. Kisimbanyiriri-Kiganda-Kalunumo Road 6km
4. Kajju-Byezitiire road 10km
5. Lwamaggwa-Kakundi Road 10km
5. Swamp raising and drainage maintenance
6. Mechanical Imprest for road unit

Paid all staff salaries for the months of January, February and March 2026.

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,994	223,994	167,463	75%	56,703
District Unconditional Grant Wage	138,344	138,344	102,940	74%	35,291
Programme Conditional Grant - Non Wage Recurrent	85,650	85,650	64,523	75%	21,412
Development Revenues	305,119	305,119	228,839	75%	76,280
Programme Conditional Grant - Development	290,304	290,304	217,728	75%	72,576
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	529,113	529,113	396,302	75%	132,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	102,732	74%	37,000
Non Wage	85,650	85,650	64,364	75%	21,478
Development Expenditure					
Domestic Development	305,119	305,119	227,479	75%	180,593
External Financing	0	0	0	0%	0
Total Expenditure	529,113	529,113	394,575	75%	239,071
C: Unspent Balances					
Recurrent Balances	56,703	114476.257	366		
Wage		35,291	208	-3,629,493%	
Non Wage		21,412	158	294,739,601,811,277,600%	
Development Balances			1,361		
Domestic Development			1,361	-23,887,671%	
External Financing			0	0%	
Total Unspent			1,727	-39,324,523%	

Summary of Department Revenues and Expenditure by Source

At the end of the third quarter FY 2025/2026, the department received a total revenue of UGX 396,302,000 representing 75% of the Annual Approved Budget with quarterly performance of UGX 132,983,000.

The total expenditure for the department at the end of the quarter was UGX 394,575,000 representing 75% of the Annual Budget and realization remaining with unspent balance of UGX 1,727,000 only meant for both development and recurrent expenditures.

Reasons for unspent balances on the bank account

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

The unspent balance of UGX 1,727,000 only meant for both development and recurrent expenditures.

Highlights of physical performance by end of the quarter

Training private Hand Pump Mechanics in preventative maintenance and hygiene promotion
District water supply and sanitation committee meeting
Follow up for O&M, Behavioral change and Environmental issues
Reactivation of disintegrated water user committees
Completed construction and payment for ferro-cement tanks
Staff salaries fully paid

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,392	574,392	403,268	70%	139,424
District Unconditional Grant Non-Wage	56,000	56,000	21,686	39%	12,326
District Unconditional Grant Wage	421,800	421,800	316,350	75%	105,450
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,592	86,592	65,233	75%	21,648
Development Revenues	0	0	0	0%	0
Total Revenues Shares	574,392	574,392	403,268	70%	139,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	306,433	73%	95,534
Non Wage	152,592	152,592	78,558	51%	33,974
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	574,392	574,392	384,991	67%	129,507
C: Unspent Balances					
Recurrent Balances	139,424	272605.23225	18,278		
Wage		105,450	9,917	-9,553,356%	
Non Wage		33,974	8,361	-7,128,194%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,278	-38,359,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department**

At the end of the third Quarter FY 2025/2026, Natural Resource Department received a cumulative total revenue of UGX 403,268,000 representing 70% of the total Annual Approved Budget of UGX 574,392,000. The Conditional Grant Wage accounted for a cumulative big share of UGX 316,350,000 making 75% performance and UGX 105,450,000 specifically for second quarter out of UGX 139,424,000 total quarter out turn. There was poor performance of District Unconditional Grant Non-Wage accounting for cumulative receipts at 39% of its allocated budget.

A total of UGX 384,991,000 was spent by the department up to the end of third quarter making 67% of the of the total funds realized and specifically spent UGX129,507,000 within the 3rd quarter as received remaining with a cumulative unspent balance of UGX 18,278,000.

Reasons for unspent balances on the bank account

The unspent balance at the closure of the quarter was UGX 18,278,000 meant for physical planning activities that were not yet approved.

Highlights of physical performance by end of the quarter

- ? Training in forestry management (fuel saving technology, water shed management)
- ? Backstopped the Lwamaggwa TC, Lwamaggwa Sub County and Byakabanda communities during the construction of energy saving stoves.
- ? During this quarter 3 farmer groups consisting of 75 members were equipped with knowledge in construction of energy saving stoves across the district making an accumulation of 305 groups and 2,734 households so far trained in the district.
- ? In this period 255 (F:168 M 87) farmers have been Sensitized, accumulated farmers sensitized 850(F:486 M 364) in Lwamaggwa town council, Dyango town council, Kibanda, Lwanda, Kiziba, Kyalulangira, Kibaale TC, Kasankala , Kagamba, and Lwamaggwa, sub counties the importance and management of watershed catchments.
- ? Forestry regulation and inspection
- ? A total of 716(M: 339 F: 377) farmers were reached during this quarter, making an accumulated number of 1,783 (M: 921, F: 862) sensitized farmers /communities in forestry and tree planting.

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,338	647,338	389,017	60%	106,784
District Unconditional Grant Non-Wage	5,000	5,000	21,000	420%	21,000
District Unconditional Grant Wage	328,204	328,204	230,102	70%	66,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	230,000	230,000	78,565	34%	0
Programme Conditional Grant - Non Wage Recurrent	79,134	79,134	59,351	75%	19,784
Development Revenues	0	0	0	0%	0
Total Revenues Shares	647,338	647,338	389,017	60%	106,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,204	328,204	215,339	66%	51,289
Non Wage	319,134	319,134	158,281	50%	40,271
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	647,338	647,338	373,620	58%	91,561
C: Unspent Balances					
Recurrent Balances	106,784	253395.164	15,397		
Wage		66,000	14,763	-6,734,026%	
Non Wage		40,784	634	-11,964,706%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,397	-37,255,244%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, FY 2026/2026 Community Based Department received total revenue shares of UGX 389,017,000 as a cumulative release making a percentage share of 60% as approved Budget released, and UGX 106,784,000 as Quarter out turn.

The district unconditional Grant wage received UGX 230,102,000 as a cumulative making a percentage share 70% and Quarter out turn of UGX 66,000,000.

Other transfers from the central government released, remained UGX78,565,000 cumulatively with a percentage share of 34% with zero Quarter out turn and further none realization of the Local Revenue.

Reasons for unspent balances on the bank account

The department had an accrued unspent balance of UGX15,397,000 under district unconditional grant wage

Highlights of physical performance by end of the quarter

Staff salary paid. Labor disputes handled.

6 YLP groups received 31,241,672

14 UWEP Groups received 68,995,811

8 SEGOP Groups were submitted for funding worth 27,800,000

15 PWD Groups applications worth 65,000,000 were submitted for funding

SAGE beneficiaries for 80+ in 18 Lower Local Government received their quarterly entitlements worth UGX147,611,000

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,168	581,168	363,450	64%	102,360
District Unconditional Grant Non-Wage	109,000	109,000	41,040	38%	13,360
District Unconditional Grant Wage	438,821	438,821	308,410	70%	89,000
Locally Raised Revenues	20,347	33,347	14,000	69%	0
Development Revenues	442,502	442,502	333,762	75%	112,511
District Discretionary Equalisation Development Grant	442,502	442,502	333,762	75%	112,511
Total Revenues Shares	1,010,670	1,023,670	697,212	69%	214,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	302,663	69%	83,253
Non Wage	129,347	142,347	54,160	42%	13,360
Development Expenditure					
Domestic Development	442,502	442,502	108,740	25%	39,000
External Financing	0	0	0	0%	0
Total Expenditure	1,010,670	1,023,670	465,563	46%	135,613
C: Unspent Balances					
Recurrent Balances	102,360	238655.099	6,627		
Wage		89,000	5,747	-10,395,835%	
Non Wage		13,360	880	-314,025,674,85 3,567,400%	
Development Balances			225,022		
Domestic Development			225,022	-253,189,177,65 6,572,900%	
External Financing			0	0%	
Total Unspent			231,649	-46,341,408%	

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department**

At the end of the third Quarter FY 2025/2026, a cumulative revenue of UGX 697,212,000 was realized which is 69% realization of the department Annual Budget.

Performance during the quarter under review, UGX 214,871,000 was received against UGX 252,668,000 representing 85% of the Quarterly Budget Performance.

The cumulative expenditure by the end of the third quarter was UGX 465,563,000 reflecting 46%% of the budget. Of the cumulative funds spent, UGX 302,663,000 was for wages and UGX 108,740,000 spent on Capital Investment with an unspent balance of UGX 231,649,000.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX231,649,000 with recurrent grant of 6,627,000 and capital development of UGX225,022,000. The delays in completion of projects led to the accrued amounts of unspent balances especially for domestic development.

Highlights of physical performance by end of the quarter

- ? Coordinated the Senior Management Committee meetings
- ? Participated and supported the PDM stakeholders review meeting held on Thur 26th March 2026 at DATIC
- ? Coordinated the compilation and submission of the SPEAR data by the Parish Chiefs. All parishes have submitted their reports.
- ? Draft budget compilation completed and budget laid before District Council on 12th March 2026.
- ? Prepared and submitted PBS Quarter 2 report.
- ? Staff salaries fully paid
- ? Monitoring and supervision of projects

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,808	162,808	109,018	67%	99,018
District Unconditional Grant Non-Wage	30,490	30,490	17,780	58%	14,780
District Unconditional Grant Wage	112,318	112,318	84,238	75%	84,238
Locally Raised Revenues	20,000	20,000	7,000	35%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,808	162,808	109,018	67%	99,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,318	112,318	61,084	54%	7,294
Non Wage	50,490	50,490	24,780	49%	7,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,808	162,808	85,864	53%	15,074
C: Unspent Balances					
Recurrent Balances	99,018	55775.961	23,154		
Wage		84,238	23,154	4,886,454%	
Non Wage		14,780	0	-2,025,470%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,154	-8,487,339%	

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 3rd quarter was UGX 109,018,000 representing 67% of the Total Annual Budget. The third quarter realization was UGX 99,018,000

The poor budget performance was due to none disbursement of Local Revenue.

The cumulative expenditure in the third quarter was UGX 85,864,000 against cumulative realization of UGX 109,018,000.

Reasons for unspent balances on the bank account

The unspent balance was worth UGX11,592,000 allocated for wage to the following quarter four.

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared and Submitted second quarter statutory audit for FY 2025/2026 for all departments

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 assorted stationery for works and administration department

VOTE: 920 Rakai District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,800	156,800	106,985	68%	36,700
District Unconditional Grant Wage	84,724	84,724	60,428	71%	21,181
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,075	62,076	46,557	75%	15,519
Development Revenues	0	0	0	0%	0
Total Revenues Shares	156,800	156,800	106,985	68%	36,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	48,836	58%	12,704
Non Wage	72,076	72,076	46,534	65%	15,518
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	156,800	156,800	95,370	61%	28,222
C: Unspent Balances					
Recurrent Balances	36,700	67421.56875	11,615		
Wage		21,181	11,592	-1,270,364%	
Non Wage		15,519	23	-3,338,174%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,615	-9,500,337%	

Summary of Department Revenues and Expenditure by Source

The Departmental Annual Budget was UGX 156,800,000 and the cumulative received was UGX 106,985,000 accounting for 68% of the total annual budget and quarterly realization of UGX36,700,000. There was none realization of Local Revenue at 0% against a budget of UGX10,000,000. Out of the cumulative actual realization of UGX 106,985,000 for third quarter, UGX 95,370,000 was cumulatively spent and UGX 28,222,000 specifically spent in the quarter under review with UGX 11,615,000 remaining unspent balance brought forward to third quarter.

Reasons for unspent balances on the bank account

At the end of the second quarter UGX 11,615,000 remained unspent balance brought forward to fourth quarter meant for wage expenditures.

VOTE: 920 Rakai District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted trainings for Business Community, that is Bulungi Coffee farmers, Kibuuka Coffee Grower, Tweekembe Farmers' Kimuli Farmers Coop Society.

Verification of 150 businesses issued with trade licenses in Kacheera S/C, Byakabanda S/C, Lwanda S/C, Ddwaniro S/C, Lwamaggwa T/C, Rakai T/C, Kiziba T/C, Mweruka T/C, Kasankala S/C

13 PDM Cooperatives monitored and supervised

Conducted PDM review meeting and 250 participants attended.

224 Cooperative Leaders and Members trained. Trainings were done to Kasnsero traders Kibaale branch, Kaleere Coffee farmers, Nsonso Kammengo SACCO, Lwanda farmers, Kalungi Kibaale, Rakai district

Identified 10 producer groups for collective value addition that include which include Super women Byakabanda soap makers, Mweruka wine makers, holiday frees foods

2 tourism sites in the district profiled that is History of Kamukalo cave and the origin of Kakungulu was obtained

Conducted 2 radio talk shows on Radio Kisweko to sensitize Rakai community.

VOTE: 920 Rakai District**Quarter 3****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

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 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	37,000	32,000
228002 Maintenance-Transport Equipment	45,000	5,000
263402 Transfer to Other Government Units	365,429	0
312111 Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	710,429	45,000
Wage	0	0
Non-Wage	45,000	5,000
GoU Dev	665,429	40,000
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 NA

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	0
211107 Boards, Committees and Council Allowances	121,851	30,030
Total for Key Service Area	184,011	30,030
Wage	0	0
Non-Wage	184,011	30,030
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. NA
 Received mails and routed them to action officers.
 Submitted referential letters to various ministries and LLGs

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

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	184,616
273104 Pension	3,534,614	918,009

VOTE: 920 Rakai District**Quarter 3****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
273105 Gratuity	3,535,934	883,963
	Total for Key Service Area	1,986,588
	Wage	184,616
	Non-Wage	1,801,971
	GoU Dev	0
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,682	0
227001 Travel inland	20,000	0
	Total for Key Service Area	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	2,894
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	35,868	317

VOTE: 920 Rakai District**Quarter 3****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
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221020 Litigation and related expenses	8,000	251
223005 Electricity	4,000	0
223006 Water	2,400	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	65,616	7,683
227004 Fuel, Lubricants and Oils	46,563	954
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	25,000
228004 Maintenance-Other Fixed Assets	8,000	64
263402 Transfer to Other Government Units	622,433	222,043
Total for Key Service Area	880,852	261,206
Wage	0	0
Non-Wage	880,852	169,849
GoU Dev	0	91,357
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, NA
 Prepared and submitted staff pay change reports, and
 Human Resource department coordinated appraising of
 Staff. Payroll printed, distributed and display

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	11,830
Total for Key Service Area	36,818	11,830
Wage	0	0
Non-Wage	36,818	11,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,659,425	2,334,654
Wage	727,913	184,616
Non-Wage	8,242,401	2,018,680

VOTE: 920 Rakai District

Quarter 3

GoU Dev	689,111	131,357
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

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 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: 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 NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	38,795	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Key Service Area	88,795	5,000
Wage	0	0
Non-Wage	88,795	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

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

NA

PIAP Output: 18020201 Local Government own source revenue growth

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	50,824
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	84,152	30,951
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	425,927	89,274
Wage	281,775	50,824
Non-Wage	144,152	38,451
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,722	94,274

VOTE: 920 Rakai District

Quarter 3

Wage	281,775	50,824
Non-Wage	234,947	43,451
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****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.

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	2,800	2,500
Total for Key Service Area	5,200	2,500
Wage	0	0
Non-Wage	5,200	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950
227001 Travel inland	16,752	0
312229 Other ICT Equipment - Acquisition	16,500	0
Total for Key Service Area	43,252	1,950
Wage	0	0
Non-Wage	18,000	1,950
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	293,124	72,142
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	14,700	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	5,000	0
Total for Key Service Area	370,824	72,142
Wage	293,124	72,142
Non-Wage	77,700	0

VOTE: 920 Rakai District**Quarter 3****Department: 030 Statutory bodies**

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

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,900
221011 Printing, Stationery, Photocopying and Binding	2,004	0
227001 Travel inland	17,000	0
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	32,004	12,900
	Wage	0
	Non-Wage	4,900
	GoU Dev	8,000
	Ext Finance	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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	26,804
227001 Travel inland	5,500	0
Total for Key Service Area	124,500	26,804
	Wage	0
	Non-Wage	26,804
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management**

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,900	6,700
221009 Welfare and Entertainment	3,000	1,700
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
227001 Travel inland	25,100	2,640
Total for Key Service Area	77,000	15,040
Wage	0	0
Non-Wage	77,000	15,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,780	131,336
Wage	293,124	72,142
Non-Wage	322,404	51,194
GoU Dev	45,252	8,000
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	97,000	20,400
Total for Key Service Area	107,000	20,400
Wage	0	0
Non-Wage	97,000	20,400
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,181	321,175
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	180,730	26,564
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,515,911	347,739
Wage	1,295,181	321,175
Non-Wage	180,730	26,564
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 040 Production and Marketing**

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

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	0
228001 Maintenance-Buildings and Structures	15,255	-1,750
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Key Service Area	270,970	-1,750
Wage	0	0
Non-Wage	198,510	0
GoU Dev	72,461	-1,750
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	69,359
221002 Workshops, Meetings and Seminars	72,278	24,600
225204 Monitoring and Supervision of capital work	16,176	15,473
227001 Travel inland	48,527	11,754

VOTE: 920 Rakai District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	0
Total for Key Service Area	486,537	121,186
Wage	317,205	69,359
Non-Wage	7,575	0
GoU Dev	161,758	51,827
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Diseases surveillance carried out. NA

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

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

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

VOTE: 920 Rakai District**Quarter 3****Department: 040 Production and Marketing**

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

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

New farmer cooperatives formed. Existing farmer cooperatives capacity strengthened

NA

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

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Farmers trained on different value addition technologies. NA

Farmers study tour organized. Purchased patrol boat, field protective gears and assorted agricultural equipment's

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

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

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

NA

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	31,520
227001 Travel inland	73,041	55,451
Total for Key Service Area	160,641	86,971
Wage	0	0
Non-Wage	160,641	86,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,632,319	574,547
Wage	1,612,386	390,534
Non-Wage	686,297	133,936
GoU Dev	333,635	50,077
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,032,301	2,510,134
263308 Sector Conditional Grant (Non-Wage)	717,572	173,721
312121 Non-Residential Buildings - Acquisition	205,930	3,507
Total for Key Service Area	10,955,803	2,687,362
Wage	10,032,301	2,510,134
Non-Wage	717,572	173,721
GoU Dev	205,930	3,507
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

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

supported the District led program on HIV activities NA

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

supported the District led program on TB activities NA

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

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

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 3****Department: 050 Health**

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

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	1,000	
Total for Key Service Area	28,000	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	20,000	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Conducted both technical and political support supervision 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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	400,000	44,659	
227001 Travel inland	2,000	0	
Total for Key Service Area	402,000	44,659	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	

VOTE: 920 Rakai District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	44,659

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, NA
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	
223005 Electricity	6,000	2,000	
223006 Water	1,000	0	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	28,008	5,000	
312221 Light ICT hardware - Acquisition	4,978	0	
Total for Key Service Area	61,987	9,000	
	Wage	0	
	Non-Wage	9,000	
	GoU Dev	0	
	Ext Finance	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 NA
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	370,000	0	
227004 Fuel, Lubricants and Oils	37,133	12,535	
Total for Key Service Area	407,133	12,535	
	Wage	0	
	Non-Wage	12,535	

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	370,000
	Total for Department	12,430,202
	Wage	2,510,134
	Non-Wage	340,076
	GoU Dev	3,507
	Ext Finance	44,659

VOTE: 920 Rakai District**Quarter 3****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 NA
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

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	2,473,784
227001 Travel inland	34,000	0
Total for Key Service Area	9,594,394	2,473,784
Wage	9,560,394	2,473,784
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

UPE grant transferred to benefitting primary government NA
aided schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,879,440	614,430

VOTE: 920 Rakai District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,879,440 614,430
	Wage	0 0
	Non-Wage	1,879,440 614,430
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,636,920	539,006	
	Total for Key Service Area	1,636,920	539,006
	Wage	0	0
	Non-Wage	1,636,920	539,006
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,506,629	1,471,354	
312111 Residential Buildings - Acquisition	0	284,081	
	Total for Key Service Area	5,506,629	1,755,436
	Wage	5,506,629	1,471,354
	Non-Wage	0	0
	GoU Dev	0	284,081
	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 3****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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	519,775	122,391
Total for Key Service Area	519,775	122,391
Wage	519,775	122,391
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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	38,868	34,011
227004 Fuel, Lubricants and Oils	9,000	0
Total for Key Service Area	50,368	34,011
Wage	0	0
Non-Wage	50,368	34,011

VOTE: 920 Rakai District**Quarter 3****Department: 060 Education****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance**

GoU Dev	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	21,116
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	21,116
Wage	154,800	21,116
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	0
225202 Environment Impact Assessment for Capital Works	6,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	78,932	33,895
227001 Travel inland	59,866	11,103
227004 Fuel, Lubricants and Oils	15,000	5,000
263402 Transfer to Other Government Units	479,157	111,652
312111 Residential Buildings - Acquisition	95,000	0

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	162,650
Wage	0	0
Non-Wage	557,317	118,105
GoU Dev	814,781	44,545
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 5,778,237

VOTE: 920 Rakai District

Quarter 3

Wage	15,741,598	4,088,645
Non-Wage	4,425,567	1,360,966
GoU Dev	814,781	328,626
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	91,805
263402 Transfer to Other Government Units	3,349,000	1,473,755
Total for Key Service Area	3,731,693	1,565,560
Wage	382,693	91,805
Non-Wage	2,394,000	766,076
GoU Dev	955,000	707,679
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	660
221011 Printing, Stationery, Photocopying and Binding	4,500	1,850
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	24,800	8,300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	17,000	2,678
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	32,838
Total for Key Service Area	185,000	46,326
Wage	0	0
Non-Wage	140,000	34,536

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	45,000	11,790
	Ext Finance	0	0
	Total for Department	3,916,693	1,611,887
	Wage	382,693	91,805
	Non-Wage	2,534,000	800,612
	GoU Dev	1,000,000	719,469
	Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		138,344	37,000
221002 Workshops, Meetings and Seminars		14,815	3,700
Total for Key Service Area		153,159	40,700
	Wage	138,344	37,000
	Non-Wage	0	0
	GoU Dev	14,815	3,700
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,933	0
312121 Non-Residential Buildings - Acquisition		14,000	14,000
Total for Key Service Area		82,933	14,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	82,933	14,000
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 920 Rakai District**Quarter 3****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	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	45,556	14,087
221009 Welfare and Entertainment	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	3,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	13,094	5,640
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	198,371	162,893
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	293,021	184,371
Wage	0	0
Non-Wage	85,650	21,478
GoU Dev	207,371	162,893
Ext Finance	0	0
Total for Department	529,113	239,071
Wage	138,344	37,000
Non-Wage	85,650	21,478
GoU Dev	305,119	180,593
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Key Service Area	20,592	0
Wage	0	0
Non-Wage	20,592	0
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	5,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
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 3****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	10,000
	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 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	95,534
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	6,148
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	451,800	101,682
Wage	421,800	95,534
Non-Wage	30,000	6,148
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	12,826
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	0
Total for Key Service Area	45,000	12,826
Wage	0	0
Non-Wage	45,000	12,826
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 3

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	574,392 129,507
	Wage	421,800 95,534
	Non-Wage	152,592 33,974
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 920 Rakai District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

. Integrated Community Learning for Wealth Creation

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,204	51,289
221002 Workshops, Meetings and Seminars	30,228	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	900
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	450
Total for Key Service Area	394,432	62,639
Wage	328,204	51,289
Non-Wage	66,228	11,350
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

NA

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

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

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

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

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

Key Service Area: 000036 Strategies and Project Development

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,770
282101 Donations	130,000	8,818
	Total for Key Service Area	150,000 19,588
	Wage	0 0
	Non-Wage	150,000 19,588
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320146 Support to special interest Groups

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,907	9,334
Total for Key Service Area	20,907	9,334
Wage	0	0
Non-Wage	20,907	9,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,338	91,561
Wage	328,204	51,289
Non-Wage	319,134	40,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,821	83,253
221002 Workshops, Meetings and Seminars	20,347	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,265	0
227001 Travel inland	17,000	0
228004 Maintenance-Other Fixed Assets	7,000	7,000
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	90,253
Wage	438,821	83,253
Non-Wage	40,347	0
GoU Dev	345,265	7,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 3

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

NA

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	13,360
312221 Light ICT hardware - Acquisition	16,000	16,000
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Key Service Area	94,118	29,360
Wage	0	0
Non-Wage	47,000	13,360
GoU Dev	47,118	16,000
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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	66,118	0
312221 Light ICT hardware - Acquisition	16,000	16,000
Total for Key Service Area	92,118	16,000
Wage	0	0
Non-Wage	42,000	0
GoU Dev	50,118	16,000
Ext Finance	0	0
Total for Department	1,010,670	135,613
Wage	438,821	83,253
Non-Wage	129,347	13,360
GoU Dev	442,502	39,000
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Created HIV/AIDS awareness and sensitization campaigns NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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. NA
 Handover of offices witnessed, Deliveries in offices and pay change reports verified. Prepared and submitted quarterly audit reports to DPAC, DEC, line Ministries and to the Internal Auditor General

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	7,294
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,290	2,290
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	5,400	2,240
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,200	750
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0

VOTE: 920 Rakai District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	0
227001 Travel inland	4,100	0
227004 Fuel, Lubricants and Oils	15,500	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	160,808	13,074
Wage	112,318	7,294
Non-Wage	48,490	5,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,808	15,074
Wage	112,318	7,294
Non-Wage	50,490	7,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
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. NA
Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,724	12,704
221002 Workshops, Meetings and Seminars	33,973	10,831
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	131,697	23,535
Wage	84,724	12,704
Non-Wage	46,973	10,831
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 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Created HIV/AIDS awareness and sensitization campaigns NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 gazetted. BUBU policy, strategy and framework disseminated. Created awareness on regulation, quality standards and links to MDAs, NDA, NEMA etc. Analyzed various potential Value addition enterprise for PDM at Parish level

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,307	2,687
Total for Key Service Area	12,307	2,687
Wage	0	0
Non-Wage	12,307	2,687
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,800	28,222
Wage	84,724	12,704
Non-Wage	72,076	15,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	37,000	32,000
228002 Maintenance-Transport Equipment	45,000	21,000
263402 Transfer to Other Government Units	365,429	0
312111 Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	710,429	61,000
Wage	0	0
Non-Wage	45,000	21,000
GoU Dev	665,429	40,000
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

dd

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	0
211107 Boards, Committees and Council Allowances	121,851	115,711

VOTE: 920 Rakai District

Quarter 3

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	115,711
	Wage	0	0
	Non-Wage	184,011	115,711
	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

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

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

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	548,569
273104 Pension	3,534,614	2,436,485
273105 Gratuity	3,535,934	2,647,341
Total for Key Service Area	7,798,461	5,632,394
Wage	727,913	548,569
Non-Wage	7,070,548	5,083,825
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 3

Department: 010 Administration

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

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	2,894
221001 Advertising and Public Relations	4,000	1,400
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	35,868	23,626
221011 Printing, Stationery, Photocopying and Binding	7,200	4,410
221020 Litigation and related expenses	8,000	4,999
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	34,683
227004 Fuel, Lubricants and Oils	46,563	20,000
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	25,000
228004 Maintenance-Other Fixed Assets	8,000	2,186
263402 Transfer to Other Government Units	622,433	764,934
Total for Key Service Area	880,852	905,988
Wage	0	0
Non-Wage	880,852	631,916
GoU Dev	0	274,072
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 920 Rakai District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

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

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	22,780
Total for Key Service Area	36,818	22,780
Wage	0	0
Non-Wage	36,818	22,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,659,425	6,769,491
Wage	727,913	548,569
Non-Wage	8,242,401	5,895,010
GoU Dev	689,111	325,913
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

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

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	7,000
Total for Key Service Area	88,795	60,655
Wage	0	0
Non-Wage	88,795	60,655

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

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

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	191,119
221011 Printing, Stationery, Photocopying and Binding	4,000	820
221012 Small Office Equipment	2,000	1,100
221016 Systems Recurrent costs	30,000	22,500
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	84,152	59,581
227004 Fuel, Lubricants and Oils	20,000	16,415

VOTE: 920 Rakai District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	425,927	295,535
	Wage	281,775	191,119
	Non-Wage	144,152	104,416
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	516,722	356,190
	Wage	281,775	191,119
	Non-Wage	234,947	165,071
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 030 Statutory bodies****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,000	6,000
Total for 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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,410
227001 Travel inland	2,800	2,500
Total for Key Service Area	5,200	3,910
Wage	0	0
Non-Wage	5,200	3,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 920 Rakai District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,822
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950
227001 Travel inland	16,752	16,751
312229 Other ICT Equipment - Acquisition	16,500	1,954
Total for Key Service Area	43,252	28,477
Wage	0	0
Non-Wage	18,000	17,772
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	293,124	218,317
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

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
282101 Donations	5,000	0
Total for Key Service Area	370,824	250,817
Wage	293,124	218,317
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

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	4,900
221011 Printing, Stationery, Photocopying and Binding	2,004	0
227001 Travel inland	17,000	15,000
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	32,004	27,900
Wage	0	0
Non-Wage	12,004	9,900
GoU Dev	20,000	18,000
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

NA

VOTE: 920 Rakai District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	74,374
227001 Travel inland	5,500	0
Total for Key Service Area	124,500	74,374
Wage	0	0
Non-Wage	124,500	74,374
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.

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	42,532
221009 Welfare and Entertainment	3,000	2,422
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	25,100	5,144
Total for Key Service Area	77,000	55,098
Wage	0	0
Non-Wage	77,000	55,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,780	448,576
Wage	293,124	218,317

VOTE: 920 Rakai District

Quarter 3

Non-Wage	322,404	201,554
GoU Dev	45,252	28,705
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	20,400
Total for Key Service Area	107,000	20,400
Wage	0	0
Non-Wage	97,000	20,400
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

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	968,709
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	180,730	160,004
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,515,911	1,128,714
Wage	1,295,181	968,709

VOTE: 920 Rakai District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	180,730 160,004
	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

NA

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

Item	Approved Budget	Spent
223005 Electricity	2,000	0
224003 Agricultural Supplies and Services	2,700	0
225204 Monitoring and Supervision of capital work	5,006	4,120
227001 Travel inland	198,510	195,839
228001 Maintenance-Buildings and Structures	15,255	-1,750
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	11,500
Total for Key Service Area	270,970	209,709
	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

NA

VOTE: 920 Rakai District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	227,961
221002 Workshops, Meetings and Seminars	72,278	64,600
225204 Monitoring and Supervision of capital work	16,176	15,473
227001 Travel inland	48,527	48,527
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	0
Total for Key Service Area	486,537	356,562
Wage	317,205	227,961
Non-Wage	7,575	0
GoU Dev	161,758	128,601
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 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 3

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	51,509
227001 Travel inland	73,041	73,011
	Total for Key Service Area	160,641 124,520
	Wage	0 0
	Non-Wage	160,641 124,520
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,632,319 1,839,905
	Wage	1,612,386 1,196,670
	Non-Wage	686,297 500,764
	GoU Dev	333,635 142,471
	Ext Finance	0 0

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

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

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	7,526,284
263308 Sector Conditional Grant (Non-Wage)	717,572	532,507
312121 Non-Residential Buildings - Acquisition	205,930	3,507
Total for Key Service Area	10,955,803	8,062,298
Wage	10,032,301	7,526,284
Non-Wage	717,572	532,507
GoU Dev	205,930	3,507
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

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

supported the District led program on HIV activities

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

supported the District led program on TB activities

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

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

VOTE: 920 Rakai District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,280	431,460
Total for Key Service Area	575,280	431,460
Wage	0	0
Non-Wage	575,280	431,460
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

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	4,000
Total for Key Service Area	28,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	20,000	0

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

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	99,027
227001 Travel inland	2,000	0
Total for Key Service Area	402,000	99,027
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	400,000	99,027

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

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	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223005 Electricity	6,000	3,000
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	15,000
312221 Light ICT hardware - Acquisition	4,978	1,450
Total for Key Service Area	61,987	38,450
Wage	0	0
Non-Wage	39,008	24,000
GoU Dev	22,978	14,450
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

VOTE: 920 Rakai District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,000	20,119
227004 Fuel, Lubricants and Oils	37,133	36,607
Total for Key Service Area	407,133	56,726
Wage	0	0
Non-Wage	37,133	36,607
GoU Dev	0	0
Ext Finance	370,000	20,119
Total for Department	12,430,202	8,691,961
Wage	10,032,301	7,526,284
Non-Wage	1,378,993	1,028,574
GoU Dev	228,909	17,957
Ext Finance	790,000	119,146

VOTE: 920 Rakai District**Quarter 3****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 HIV/AIDS awareness in schools and strengthening school health committees/clubs. Supporting the infected and affected teachers, pupils and their families, dissemination, and implementation of HIV/AIDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,854
Total for 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	7,254,092
227001 Travel inland	34,000	34,000
Total for Key Service Area	9,594,394	7,288,092
Wage	9,560,394	7,254,092
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 aided schools

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,879,440	1,226,069
Total for Key Service Area	1,879,440	1,226,069
Wage	0	0
Non-Wage	1,879,440	1,226,069
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\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,920	1,084,646
Total for Key Service Area	1,636,920	1,084,646
Wage	0	0
Non-Wage	1,636,920	1,084,646
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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,506,629	4,223,893
312111 Residential Buildings - Acquisition	0	284,081
Total for Key Service Area	5,506,629	4,507,975
Wage	5,506,629	4,223,893

VOTE: 920 Rakai District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	284,081
	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	382,255
Total for Key Service Area	519,775	382,255
Wage	519,775	382,255
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	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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 3

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	34,011
227004 Fuel, Lubricants and Oils	9,000	0
Total for Key Service Area	50,368	34,011
Wage	0	0
Non-Wage	50,368	34,011
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	98,419
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	102,709
Wage	154,800	98,419
Non-Wage	31,600	4,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,955
225204 Monitoring and Supervision of capital work	78,932	46,635
227001 Travel inland	59,866	57,298
227004 Fuel, Lubricants and Oils	15,000	15,000
263402 Transfer to Other Government Units	479,157	242,553
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	371,441
Wage	0	0
Non-Wage	557,317	280,026
GoU Dev	814,781	91,415
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 3

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	15,116,439
Wage	15,741,598	11,958,659
Non-Wage	4,425,567	2,782,284
GoU Dev	814,781	375,496
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	282,718
263402 Transfer to Other Government Units	3,349,000	1,947,690
Total for Key Service Area	3,731,693	2,230,408
Wage	382,693	282,718
Non-Wage	2,394,000	1,240,011
GoU Dev	955,000	707,679
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	660
221011 Printing, Stationery, Photocopying and Binding	4,500	4,200
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	24,800	24,695
227001 Travel inland	4,000	3,500
227004 Fuel, Lubricants and Oils	17,000	16,088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	69,039

VOTE: 920 Rakai District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	185,000	120,183
Wage	0	0
Non-Wage	140,000	76,063
GoU Dev	45,000	44,120
Ext Finance	0	0
Total for Department	3,916,693	2,350,590
Wage	382,693	282,718
Non-Wage	2,534,000	1,316,073
GoU Dev	1,000,000	751,799
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	102,732
221002 Workshops, Meetings and Seminars	14,815	11,107
Total for Key Service Area	153,159	113,839
Wage	138,344	102,732
Non-Wage	0	0
GoU Dev	14,815	11,107
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	14,000
Total for Key Service Area	82,933	14,000
Wage	0	0
Non-Wage	0	0
GoU Dev	82,933	14,000

VOTE: 920 Rakai District**Quarter 3****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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	45,556	41,443
221009 Welfare and Entertainment	3,500	1,750
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	5,640
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	198,371	198,371
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	293,021	266,736
	Wage	0
	Non-Wage	64,364
	GoU Dev	202,371
	Ext Finance	0
Total for Department	529,113	394,575
	Wage	102,732
	Non-Wage	64,364
	GoU Dev	227,479
	Ext Finance	0

VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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	15,000
Total for Key Service Area	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
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 3

Department: 090 Natural Resources

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

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

PIAP Output: 06030102 Degraded landscapes restored

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

PIAP Output: 06030103 Seed production increased

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	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

VOTE: 920 Rakai District**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	306,433
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,000	9,648
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	451,800	317,081
Wage	421,800	306,433
Non-Wage	30,000	10,648
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	12,826
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	26,826
Wage	0	0
Non-Wage	45,000	26,826
GoU Dev	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	384,991
Wage	421,800	306,433
Non-Wage	152,592	78,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

. Integrated Community Learning for Wealth Creation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,204	215,339
221002 Workshops, Meetings and Seminars	30,228	30,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,380
227001 Travel inland	20,000	18,667
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	1,350
Total for Key Service Area	394,432	266,736
Wage	328,204	215,339
Non-Wage	66,228	51,397
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

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

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

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

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	10,770
282101 Donations	130,000	77,930
Total for Key Service Area	150,000	88,700

VOTE: 920 Rakai District

Quarter 3

Department: 100 Community Based Services

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

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	9,334
Total for Key Service Area	20,907	9,334
Wage	0	0
Non-Wage	20,907	9,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,338	373,620
Wage	328,204	215,339
Non-Wage	319,134	158,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

NA

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	302,663
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	7,000
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	352,888
Wage	438,821	302,663
Non-Wage	40,347	25,960
GoU Dev	345,265	24,265
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 DTTC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process. Oriented the DTTC 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	48,318
312221 Light ICT hardware - Acquisition	16,000	16,000
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Key Service Area	94,118	64,318
Wage	0	0
Non-Wage	47,000	28,200
GoU Dev	47,118	36,118
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

VOTE: 920 Rakai District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	8,255
227001 Travel inland	66,118	24,101
312221 Light ICT hardware - Acquisition	16,000	16,000
Total for Key Service Area	92,118	48,356
Wage	0	0
Non-Wage	42,000	0
GoU Dev	50,118	48,356
Ext Finance	0	0
Total for Department	1,010,670	465,563
Wage	438,821	302,663
Non-Wage	129,347	54,160
GoU Dev	442,502	108,740
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	61,084
221002 Workshops, Meetings and Seminars	3,000	2,220
221003 Staff Training	2,290	2,290
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	2,240
221011 Printing, Stationery, Photocopying and Binding	3,000	2,680

VOTE: 920 Rakai District

Quarter 3

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,200	750
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	83,864
Wage	112,318	61,084
Non-Wage	48,490	22,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,808	85,864
Wage	112,318	61,084
Non-Wage	50,490	24,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,724	48,836
221002 Workshops, Meetings and Seminars	33,973	33,951
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	131,697	85,287
Wage	84,724	48,836
Non-Wage	46,973	36,451

VOTE: 920 Rakai District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 gazetted. BUBU policy, strategy and framework disseminated. Created awareness on regulation, quality standards and links to MDAs, NDA, NEMA etc. Analyzed various potential Value addition enterprise for PDM at Parish level

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	5,385
Total for Key Service Area	12,307	5,385
Wage	0	0
Non-Wage	12,307	5,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District

Quarter 3

Total for Department	156,800	95,370
Wage	84,724	48,836
Non-Wage	72,076	46,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 920 Rakai District**Quarter 3****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 Q3
Number of facilities managed	Number	4	3

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 Q3
No. of Finance Committee meetings organized	Number	76	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	500	400

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 Q3
No. of media engagements conducted per vote	Number	12	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of Public Officers Trained in core and tailor made	Number	2600	652

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 Q3
Number of health service facilities monitored	Number	8	6

VOTE: 920 Rakai District

Quarter 3

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 Q3
Proportion of approved LG staff positions filled.	Number	97%	50

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	533,561,000	416,179,000

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 Q3
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 Q3
Number of M&E reports produced	Number	1	1

VOTE: 920 Rakai District**Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	1	3

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	2600	2000

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 Q3
Number of monitoring exercises conducted on service	Number	4	6

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 Q3
No. of random targeted inspections conducted.	Number	8	6

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 Q3
Number of performance audits undertaken	Number	4	

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 Q3
Percentage of LG Councils receiving and scrutinising	Percentage	100%	80%

VOTE: 920 Rakai District**Quarter 3****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 Q3
No. of trees planted	Number	2000	250

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 Q3
Number of farmers supported through the nucleus farms	Number	8000	6010

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 Q3
Doses of the FMD vaccines produced (million doses)	Number	25	78,750

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 Q3
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 Q3
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 Q3
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 Q3
No. of cooperatives inspected and audited	Number	73	

VOTE: 920 Rakai District**Quarter 3****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 Q3
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 Q3
% 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 Q3
% 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 Q3
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 Q3
% of Public health emergencies detected within 72 hours	Percentage	80%	70%

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

VOTE: 920 Rakai District

Quarter 3

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 Q3
Number of scial risk management reports done	Number	4	3

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 Q3
Performance Management system in use at all levels	List	100%	Yes

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 Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	100%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

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 Q3
Number of ECCE centers established in underserved	Number	13	0

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 Q3
Number of private primary schools inspected at least once	Number	50	50

VOTE: 920 Rakai District**Quarter 3****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 Q3
Number of schools (secondary) with updated/developed	Number	32	15

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	15	15

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of TVET Institutions constructed and Equiped	Number	1	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 Q3
Curriculum for instructor training reviewed and revised	Number	yes	None

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	80%	90%

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 Q3
Number of trainings conducted for heads of institutions on	Number	3	2

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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	100

VOTE: 920 Rakai District

Quarter 3

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 Q3
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 Q3
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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	178.4KM	90km

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 Q3
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 Q3
Length of water pipe network extended (Kms) in small	Number	5	0

VOTE: 920 Rakai District**Quarter 3****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 Q3
No. of piped water supply systems in rural areas	Number	2	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 Q3
No. of villages with at least one safe water source	Number	215	220

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 Q3
No. of climate change action plans prepared	Number	1	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 Q3
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 Q3
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 Q3
Area (ha) of degraded landscapes restored	Number	50	10

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	60000	

VOTE: 920 Rakai District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	50	30

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 Q3
Number of Detailed Plans developed		2	1

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

VOTE: 920 Rakai District**Quarter 3****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 Q3
Number of barazas conducted	Number	6	4

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	30	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of youth in livelihood and empowerment	Number	60000	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	YES	YES

VOTE: 920 Rakai District**Quarter 3****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 Q3
Number of M&E activities conducted	Number	16	12

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 Q3
Number of Indicators compiled from Non -tradition data	Number	80	23

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	40%	85%

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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
No of domestic campaigns conducted	Number	4	3

VOTE: 920 Rakai District

Quarter 3

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	8	3

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	2

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 Q3
% increase in local consumption and production	Percentage	30%	0

VOTE: 920 Rakai District**Quarter 3****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	Locally Raised Revenues		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	0	23,961	17,971
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent	0	4,516	3,387
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,424	10,068
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
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	0	23,250	15,345
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,670	10,342
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,270	9,418
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	10,699
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,570	7,636

VOTE: 920 Rakai District**Quarter 3**

<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	0	13,750	9,075
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,010	4,627
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	0	162,740	107,408
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 3**

<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	Locally Raised Revenues		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	0	11,981	8,985
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent	0	9,601	7,201
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,901	10,426
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985

VOTE: 920 Rakai District**Quarter 3**

<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	0	23,961	17,971
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	17,971
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,774
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,764	3,441
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	0	11,830	7,808
Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Programme Conditional Grant - Non Wage Recurrent	0	18,530	12,230
Kyondo P.S.	Kyondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,170	10,012
Bigando P.S	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,970	6,580
Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,010	10,567
Kasekere P.S.	Kasekere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,070	7,306
KAYONZA P.S.	KAYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,590	10,949
Buyamba COU P.S.	Buyamba COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,470	8,890
Malemba P.S.	Malemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,790	11,741
Buyamba Moslem P.S.	Buyamba Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	11,293

VOTE: 920 Rakai District**Quarter 3**

<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	0	18,270	12,058
St. Cecilia P.S.	St. Cecilia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,570	9,616
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 3**

<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	District Unconditional Grant Non-Wage		180,772	0

VOTE: 920 Rakai District**Quarter 3**

<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	0	13,655	10,242
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,774
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,774
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent	0	4,516	3,387
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	6,288	4,716
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	0	14,990	9,893
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,544
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,490	8,903
Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,010	8,587
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,390	12,137
Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,230	11,372
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,990	15,833

VOTE: 920 Rakai District**Quarter 3**

<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	0	20,930	13,814
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,510	12,877
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	13,206
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,450	8,217
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,250	10,725
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)	0	57,000	57,000
Routine Mechanized maintenance of 12km along Bitabago-Kyengeza road.	Bitabago- Kyengeza	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,000	90,000

VOTE: 920 Rakai District**Quarter 3**

<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	Locally Raised Revenues		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	0	11,981	8,985
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
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	0	13,230	8,732
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,170	10,012

VOTE: 920 Rakai District**Quarter 3**

<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	Locally Raised Revenues		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	0	23,961	17,971
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
BbaaleGundaHC II	BbaaleGundaHC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,907	12,680

VOTE: 920 Rakai District**Quarter 3**

<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	0	9,390	6,197
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent	0	15,370	10,144
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,090	7,979
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	5,881
Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,850	5,181
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 3**

<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	Locally Raised Revenues		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	0	11,981	8,985
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,625	4,969
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,774
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kakundi HC II	Kakundi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
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	0	9,610	6,343
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,810	13,075
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,050	14,553
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,610	7,003
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,210	13,339

VOTE: 920 Rakai District**Quarter 3**

<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	0	12,090	7,979
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,010	6,607
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,310	9,445
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,710	6,409
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,830	13,748
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	11,992
Kiwummulo-Kabira P/S.	Kiwummulo-Kabira P/S.	Programme Conditional Grant - Non Wage Recurrent	0	6,470	4,270
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	0	105,940	69,920
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)	0	300,000	300,000
Routine Mechanized Maintenance of 10km along Kibaati - Kajju - Byezitire road.	Kibaati - Kajju - Byezitire	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,000	90,000
Routine mechanized maintenance of 4km along Lwamaggwa-Kyengeza road.	Lwamaggwa-Kyengeza	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,000	30,000

VOTE: 920 Rakai District**Quarter 3**

<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	100%	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district QHrs	Transitional Conditional Grant - Development	100%	3,000	3,000
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	Locally Raised Revenues		139,579	0

VOTE: 920 Rakai District**Quarter 3**

<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 3**

<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 3**

<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	0	575,280	431,460
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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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	Locally Raised Revenues		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	0	22,255	16,691
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	17,971
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	17,971
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,163	12,266
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	0	11,610	7,663
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,830	5,828
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,470	4,930
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,910	7,861
St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,870	11,794
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	15,015
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,050	7,293
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	14,395

VOTE: 920 Rakai District**Quarter 3**

<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	0	29,510	19,477
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,770	9,748
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	0	87,020	57,432
KATEREERO S S S	KATEREERO S S S	Programme Conditional Grant - Non Wage Recurrent	0	41,600	27,456
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 3**

<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	Locally Raised Revenues		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	0	11,981	8,985
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	0	12,230	8,072
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,110	7,333
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,530	12,230
Rwebicoori P.S.	Rwebicoori P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,610	7,003
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	4,151
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,050	4,653
LWANGA P.S.	LWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,570	12,916
Lyakisana P.S.	Lyakisana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,810	13,075
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,030	8,600

VOTE: 920 Rakai District**Quarter 3**

<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	0	157,220	103,765
KYAKAGO S S S	KYAKAGO S S S	Programme Conditional Grant - Non Wage Recurrent	0	66,240	43,718
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of 5 stances lined pit latrine at Kayonza-Kacheera P/S	Kayonza-Kacheera P/S	Programme Conditional Grant - Non Wage Recurrent		38,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 Classroom Block constructed at Kakiri P/S	Programme Conditional Grant - Development		200,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kacheera S/c	Kacheera S/c	Other Transfers from Central Government Uganda Road Fund (URF)		38,158	0
LCIII: 236928 Byakabanda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Byakabanda S/C	District Unconditional Grant Non-Wage		126,183	0

VOTE: 920 Rakai District**Quarter 3**

<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	0	14,799	11,099
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	17,971
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
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	0	12,510	8,257
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,590	7,649
Kakumbiro P.S.	Kakumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,070	12,586

VOTE: 920 Rakai District**Quarter 3**

<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	0	10,850	7,161
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,490	10,883
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,750	7,755
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,670	9,682
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,390	12,137
Katerero P.S.	Katerero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,970	9,880
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	0	89,800	59,268
KIMULI S S S	KIMULI S S S	Programme Conditional Grant - Non Wage Recurrent	0	126,420	83,437
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent	0	72,160	47,626
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	39,840	26,294
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 3**

<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)	0	510,000	443,002
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lined pit latrine constructed at Katerero ss	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236930 Kiziba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff houses at Kiziba HCIII	Transitional Conditional Grant - Development		255,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kiziba S/C	District Unconditional Grant Non-Wage		77,615	0

VOTE: 920 Rakai District**Quarter 3**

<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	0	11,981	8,985
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	8,985
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,468	13,101
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent	0	23,961	17,971
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	0	28,170	18,592
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,370	10,144
NDAGGA P.S.	NDAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,350	8,811
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,730	8,722
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	0	87,180	57,539
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 3**

<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	Locally Raised Revenues		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	Locally Raised Revenues		179,764	0

VOTE: 920 Rakai District**Quarter 3**

<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)	0	78,000	78,000
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	Locally Raised Revenues		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	Locally Raised Revenues		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 3**

<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	Locally Raised Revenues		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	100%	3,000	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kiziba HCIII	Transitional Conditional Grant - Development	50%	37,000	32,000
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	Locally Raised Revenues		143,924	0

VOTE: 920 Rakai District**Quarter 3**

<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 3**

<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	Locally Raised Revenues		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	Locally Raised Revenues		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 3**

<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	0	23,961	17,971
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,354	12,266
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	0	17,330	11,438
Mbuye P.S.	Mbuye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,550	20,163
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,184
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,550	10,263
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,510	10,897
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	11,557

VOTE: 920 Rakai District**Quarter 3**

<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	0	15,110	9,973
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent	0	20,010	13,207
Buzza l P.S.	Buzza l P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,930	12,494
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,669
Ddyango P.S.	Ddyango P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,210	10,039
Kateera P/S.	Kateera P/S.	Programme Conditional Grant - Non Wage Recurrent	0	6,510	4,297
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,410	7,531
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent	0	10,910	7,201
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,550	11,583
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,750	5,115
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	5,788
NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	11,992
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	9,827
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,210	11,359
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent	0	12,890	8,507
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,670	11,002
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,430	8,204
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	14,487
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,270	10,738

VOTE: 920 Rakai District**Quarter 3**

<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	0	11,390	7,517
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,910	9,841
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,810	9,115
Kongonta P/S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent	0	19,690	12,995
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent	0	17,950	11,847
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	11,926
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,690	12,995
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,850	11,121
Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,091
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	10,699
Kasozi P/S.	Kasozi P/S.	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,085
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,370	11,464
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,470	9,550
Kiwummulo-Kooki	Kiwummulo-Kooki	Programme Conditional Grant - Non Wage Recurrent	0	20,070	13,246
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,184
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,170	9,352
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,411

VOTE: 920 Rakai District**Quarter 3**

<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	0	151,380	99,911
St Aloysius Lwamaggwa	St Aloysius Lwamaggwa	Programme Conditional Grant - Non Wage Recurrent	0	102,300	67,518
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent	0	119,520	78,883
ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Programme Conditional Grant - Non Wage Recurrent	0	227,560	150,190
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	0	167,921	110,828