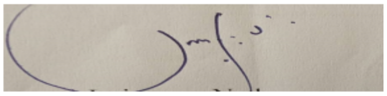
VOTE: 920 Rakai District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 920 Rakai District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUJUMWA NATHAN CAO/RAKAI
(Accounting Officer)

Signed on Date: 21-09-2026

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

VOTE: 920 Rakai District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,561	953,561	609,008	110%
Discretionary Government Transfers	6,000,066	6,000,066	6,000,066	100%
Conditional Government Transfers	44,737,582	45,615,038	45,615,038	102%
Other Government Transfers	1,798,000	1,804,852	1,482,591	82%
External Financing	790,000	790,000	193,618	25%
Total Revenues shares	**53,879,209**	**55,163,517**	**53,900,321**	**100%**

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	2,615,206	99%
Tourism Development	195,795	195,795	193,527	99%
Natural Resources, Environment, Climate Change, Land and Water Management	530,393	530,393	504,503	95%
Private Sector Development	144,004	144,004	125,063	87%
Integrated Transport Infrastructure and Services	3,731,693	3,731,693	3,564,139	96%
Sustainable Urbanisation and Housing	45,000	45,000	45,000	100%
Human Capital Development	34,601,600	35,295,187	34,518,561	100%
Public Sector Transformation	8,790,207	8,898,903	8,575,271	98%
Governance and Security	1,568,988	1,981,417	1,825,968	116%
Regional Balanced Development	202,613	217,613	173,913	86%
Development Plan Implementation	1,436,597	1,449,597	1,420,465	99%
Grand Total	**53,879,209**	**55,163,517**	**53,561,616**	**99%**
Wage	30,596,001	30,721,425	30,653,831	100%
Non-Wage Recurrent	18,633,898	19,189,875	18,388,339	99%
Domestic Devt	3,859,310	4,462,217	4,325,828	112%
External Financing	790,000	790,000	193,619	25%

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

For the FY2025/2026, Rakai District projected a total revenue of UGX53,879,209,000 and cumulatively at the end of forth quarter, the District received a total revenue of UGX 53,900,321,000 from Discretionary Government transfers, External Financing, Conditional Government Transfers and Local Revenue against the Revised Annual Budget of UGX 55,163,517,000. There was 100% approved budget realization by the end of the 4th Quarter for FY 2025/2026 which was rebalanced by 110% Local revenue actualization, with 25% performance from external financing. The District continued to perform poorly under external financing at 25% which is attributed to dwindling donor funding within the country and increasing direct activity implementation by NGOs.
All funds received were disbursed to the respective Programs as per the Budgetary allocation and spent on wage worth UGX30,652,839,000, Non-Wage Recurrent 18,393,482,000, and Development activities worth UGX4,325,828,000.

Expenditure is further summarized under program where 99% was utilized under to Agro-Industrialization, 99% by Tourism Development, 95% to Natural Resources And Water, 87% to Private Sector Development, 96% by Integrated Transport Infrastructure And Services, 100% to Human Capital Development, 98% to Public Sector Transformation, 100% to Sustainable Urbanization and Housing, 116% to Governance and Security, 86% to Regional Balanced Development and 99% to Development Plan Implementation.

VOTE: 920 Rakai District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**553,561**	**953,561**	**609,008**	**110%**
Business licenses	69,249	69,249	88,901	128%
Inspection Fees	7,000	7,000	3,132	45%
Interest on loans issued	60,000	60,000	45,000	75%
Local Services Tax-Payable By Individuals	250,286	250,286	201,818	81%
Market /Gate Charges	70,526	70,526	54,912	78%
Miscellaneous receipts/income	20,000	20,000	156,834	784%
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**	**6,000,066**	**100%**
District Discretionary Equalisation Development Grant	796,850	796,850	796,850	100%
District Unconditional Grant Non-Wage	1,226,594	1,226,594	1,226,594	100%
District Unconditional Grant Wage	3,681,721	3,681,721	3,681,721	100%
Urban Discretionary Equalisation Development Grant	80,015	80,015	80,015	100%
Urban Unconditional Non-Wage	214,887	214,887	214,887	100%
Conditional Government Transfers	**44,737,582**	**45,615,038**	**45,615,038**	**102%**
Programme Conditional Grant - Non Wage Recurrent	14,840,857	14,989,982	14,989,982	101%
Programme Conditional Grant - Development	1,367,630	1,970,537	1,970,537	144%
Programme Conditional Grant - Wage Recurrent	26,914,280	27,039,704	27,039,704	100%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,614,815	100%
Other Government Transfers	**1,798,000**	**1,804,852**	**1,482,591**	**82%**
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	1,370,026	89%
Uganda Women Enterpreneurship 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**	**193,618**	**25%**
Aids Health Care Foundation (AHF)	20,000	20,000	1,100	6%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	127,740	32%
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**	**53,900,321**	**100%**

Cumulative Performance for Locally Raised Revenues

The Local revenue performance greatly improved as compared to the approved budget and the previous Financial year. A cumulative receipt of UGX 609,008,000 against an approved budget of UGX553,561,000

Cumulative Performance for Central Government Transfers

The district received a total revenue of UGX 53,900,321,000 from all revenue sources against the approved Annual budget of UGX 53,879,209,000 which is a 100% realization by the end of the fourth quarter FY 2025/2026 cumulatively.
The district did also realize the Discretionary Government Transfer at 100% amounting to UGX 6,000,066,000, Conditional Government Transfers amounting to UGX 45,615,038,000 against the approved budget UGX44,737,582,000 which is 102%. The percentage difference of over and above for the conditional transfers is attributed to the supplementary budget allocation for pension and gratuity.

Cumulative Performance for Other Government Transfers

The district received a total revenue of UGX 53,900,321,000 from all revenue sources against the approved Annual budget of UGX 53,879,209,000 which is a 100% realization by the end of the fourth quarter FY 2025/2026 cumulatively.
The district did also realize the Discretionary Government Transfer at 100% amounting to UGX 6,000,066,000, Conditional Government Transfers amounting to UGX 45,615,038,000 against the approved budget UGX44,737,582,000 which is 102%. The percentage difference of over and above for the conditional transfers is attributed to the supplementary budget allocation for pension and gratuity.

Cumulative Performance for External Financing

At the close of the Financial Year 2025/2026 as of 30th June 2026, Rakai district had accumulated external financing worth UGX193,618,000 accounting for 25% of the approved revenue item of UGX 790,000,000. There is a negative trend and low realization for external financing attributed to low donor financing on to the District Budget and direct activity implementation.

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	9,745,313	101%	2,976,500
Sub-Total	**9,659,425**	**10,133,549**	**9,745,313**	**101%**	**2,976,500**
Department: Finance					
10 Financial Management and Accountability (LG)	516,722	531,722	503,306	97%	147,116
Sub-Total	**516,722**	**531,722**	**503,306**	**97%**	**147,116**
Department: Statutory bodies					
10 Legislation and Oversight	660,780	707,780	608,951	92%	160,375
Sub-Total	**660,780**	**707,780**	**608,951**	**92%**	**160,375**
Department: Production and Marketing					
10 Agricultural Extension	1,893,882	1,900,734	1,857,590	98%	498,768
20 Agricultural Production	528,379	563,124	547,561	104%	190,999
30 Agricultural Value Chain Services	210,058	210,058	210,055	100%	85,535
Sub-Total	**2,632,319**	**2,673,916**	**2,615,206**	**99%**	**775,301**
Department: Health					
10 Primary HealthCare	10,955,803	10,955,803	10,951,180	100%	2,888,882
20 Hospital Services	575,280	575,280	575,280	100%	143,820
30 Health Management and Supervision	899,119	899,119	302,736	34%	104,534
Sub-Total	**12,430,202**	**12,430,202**	**11,829,197**	**95%**	**3,137,236**
Department: Education					
10 Pre-Primary and Primary Education	11,483,834	11,483,834	11,483,777	100%	2,967,017
20 Secondary Education	7,143,549	7,837,135	7,836,952	110%	2,244,332
30 Skills Development	687,696	687,696	684,564	100%	190,898
40 Education&Sports Management and Inspection	1,658,867	1,658,867	1,623,677	98%	1,115,419
50 Special Needs Education	8,000	8,000	8,000	100%	8,000
Sub-Total	**20,981,946**	**21,675,533**	**21,636,969**	**103%**	**6,525,666**
Department: Roads and Engineering					
10 Community Access Roads	3,731,693	3,731,693	3,564,139	96%	1,333,731
20 Engineering Services	185,000	185,000	182,737	99%	62,554
Sub-Total	**3,916,693**	**3,916,693**	**3,746,876**	**96%**	**1,396,285**

VOTE: 920 Rakai District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	529,113	529,113	528,842	100%	133,283
Sub-Total	**529,113**	**529,113**	**528,842**	**100%**	**133,283**
Department: Natural Resources					
10 Natural Resources Management	574,392	574,392	548,503	95%	163,512
Sub-Total	**574,392**	**574,392**	**548,503**	**95%**	**163,512**
Department: Community Based Services					
10 Community Mobilisation	394,432	394,432	390,740	99%	124,003
20 Empowerment and Mindset Change	252,907	252,907	119,813	47%	12,929
Sub-Total	**647,338**	**647,338**	**510,553**	**79%**	**136,933**
Department: Planning					
10 Planning and Statistics	1,010,670	1,023,670	998,454	99%	532,891
Sub-Total	**1,010,670**	**1,023,670**	**998,454**	**99%**	**532,891**
Department: Internal Audit					
10 Compliance	162,808	162,808	151,592	93%	65,728
Sub-Total	**162,808**	**162,808**	**151,592**	**93%**	**65,728**
Department: Trade, Industry and Local Development					
10 Commercial Services	144,492	144,492	125,546	87%	35,561
20 Value Chain Services	12,307	12,307	12,307	100%	6,922
Sub-Total	**156,800**	**156,800**	**137,853**	**88%**	**42,483**
Grand Total	**53,879,209**	**55,163,517**	**53,561,616**	**99%**	**16,193,309**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,986,923	9,444,438	9,152,488	102%	2,769,358
District Unconditional Grant Non-Wage	448,816	376,206	411,916	92%	268,488
District Unconditional Grant Wage	727,913	727,913	727,905	100%	179,335
Locally Raised Revenues	271,214	498,214	368,972	136%	227,851
Multi-Sectoral Transfers to LLGs_NonWage	468,433	622,433	424,022	91%	176,921
Programme Conditional Grant - Non Wage Recurrent	7,070,548	7,219,673	7,219,673	102%	1,916,762
Development Revenues	689,111	689,111	689,111	100%	227,425
District Discretionary Equalisation Development Grant	23,682	23,682	23,681	100%	11,840
Multi-Sectoral Transfers to LLGs_Gou	365,429	365,429	365,429	100%	140,585
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**9,676,034**	**10,133,549**	**9,841,599**	**102%**	**2,996,783**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,913	727,913	727,904	100%	179,335
Non Wage	8,242,401	8,716,526	8,424,584	102%	2,530,251
Development Expenditure					
Domestic Development	689,111	689,111	592,826	86%	266,914
External Financing	0	0	0	0%	0
Total Expenditure	**9,659,425**	**10,133,549**	**9,745,313**	**101%**	**2,976,500**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			1		
Non Wage			0		
Development Balances			**96,284**		
Domestic Development			96,284		
External Financing			0		
Total Unspent			**96,286**		

Summary of Department Revenues and Expenditure by Source

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

At the end of the fourth quarter FY 2025/2026, the Administration department received cumulative revenue of UGX 9,841,599 representing 102% of the Annual Budget. The over and above realization of the approved budget is attributed to the supplementary budget allocation for pension and gratuity in the 4th quarter outturn of UGX2,996,783,000. There was continued good budget outturn under local revenue due to the realization of funds in the three quarters as anticipated and fourth quarter as well.
The cumulative expenditure at the end of fourth quarter was UGX 9,745,313,000 reflecting 101% absorption of the cumulative funds released. Out of the total funds realized, UGX727,904,000 was spent on staff salaries and wages and UGX 8,424,584,000 spent on nonwage activities including pension and gratuity and UGX592,826,000 was spent on Domestic Development.

Reasons for unspent balances on the bank account

At the of the fourth quarter, there was an unspent balance of UGX96,284,000 under domestic development. The unspent balance is attributed to the delays to completion of Kiziba Health Center III staff house with unforeseen mismatches.

Highlights of physical performance by end of the quarter

During the fourth 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 through balanced score card, held district security, disciplinary, and weekly senior management committee and Technical Planning Committee meetings. Carried out a training of all staff in the Balanced Scored Card as a new mode of staff assessment and 90% Senior Cadres 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 made.

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	503,387	72%	147,099
District Unconditional Grant Non-Wage	346,836	164,947	163,150	47%	44,168
District Unconditional Grant Wage	281,775	281,775	281,525	100%	90,325
Locally Raised Revenues	70,000	85,000	58,712	84%	12,607
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**698,612**	**531,722**	**503,387**	**72%**	**147,099**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,775	281,775	281,444	100%	90,325
Non Wage	234,947	249,947	221,863	94%	56,792
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**516,722**	**531,722**	**503,306**	**97%**	**147,116**
C: Unspent Balances					
Recurrent Balances			**81**		
Wage			81		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**81**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received revenue worth UGX 503,387,000 against UGX 698,612,000, which is 72% of the Approved Annual Budget. All the money received were recurrent revenues from District Unconditional Grant and Unconditional grant wage and locally raised revenues accessed for expenditure. The cumulative expenditure by the end of the third quarter was UGX 503,306,000 reflecting 97% of the funds released, of the funds spent, UGX 281,444,000 was wages, and UGX 221,863,000 was spent on Non-wage activities.

Reasons for unspent balances on the bank account

Only shs81 was reflected as unspent balance under wage

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries and Pension process and paid by the 28th day of the month for months of July 2025 to June 2026, 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 and budget approval on 29th April 2026.

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	570,190	93%	143,619
District Unconditional Grant Non-Wage	175,404	175,404	175,404	100%	42,608
District Unconditional Grant Wage	293,124	293,124	294,716	101%	69,909
Locally Raised Revenues	147,000	194,000	100,069	68%	31,102
Development Revenues	45,252	45,252	45,252	100%	16,547
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	16,547
Total Revenues Shares	**660,780**	**707,780**	**615,441**	**93%**	**160,166**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,124	293,124	288,226	98%	69,909
Non Wage	322,404	369,404	275,473	85%	73,919
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	16,546
External Financing	0	0	0	0%	0
Total Expenditure	**660,780**	**707,780**	**608,951**	**92%**	**160,375**
C: Unspent Balances					
Recurrent Balances			**6,490**		
Wage			6,490		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**6,491**		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX 660,780,000 and the cumulative revenue realized was UGX 615,441,000, which represents 93% of the total annual budget. During the fourth quarter, UGX 160,166,000 and the department's cumulative expenditure was UGX 608,951,000 representing 99% of the cumulative release. Out of the funds spent, UGX 294,716,000 was on wages and UGX 175,404,000 on nonwage activities and domestic development grant to recurrent activities worth 45,251,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department accrued the unspent balance of UGX 6,490,000 meant for wage that was swept due to system failure to complete payment of some beneficiaries at the end of the June month.

Highlights of physical performance by end of the quarter

Captured data for all newly elected councilors to be enrolled for payment.
Held an extra-ordinary council meeting which introduced newly elected councilors to Council environment and sharing with technical staff
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 Land Board received and approved Land applications from lease to free hold, convened Land Board meetings and also conducted one field visits.
At the end the fourth quarter, held 2 Sectoral Committee meetings and 2 Council meeting for approving the budget FY2026/2027 and one extra-ordinary council, Reviewed and discussed Departmental activities and progress reports, Executive committee held 3 meetings and carried out monitoring.

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,298,684	2,305,536	2,300,689	100%	575,810
District Unconditional Grant Wage	317,205	317,205	319,210	101%	80,832
Other Transfers from Central Government	0	6,852	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	686,297	686,297	686,297	100%	171,574
Programme Conditional Grant - Wage Recurrent	1,295,181	1,295,181	1,295,181	100%	323,404
Development Revenues	333,635	368,380	368,380	110%	118,153
Programme Conditional Grant - Development	333,635	368,380	368,380	110%	118,153
Total Revenues Shares	**2,632,319**	**2,673,916**	**2,669,069**	**101%**	**693,964**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,612,386	1,612,386	1,600,906	99%	404,236
Non Wage	686,297	693,150	685,747	100%	184,982
Development Expenditure					
Domestic Development	333,635	368,380	328,554	98%	186,083
External Financing	0	0	0	0%	0
Total Expenditure	**2,632,319**	**2,673,916**	**2,615,206**	**99%**	**775,301**
C: Unspent Balances					
Recurrent Balances			**14,037**		
Wage			13,486		
Non Wage			551		
Development Balances			**39,826**		
Domestic Development			39,826		
External Financing			0		
Total Unspent			**53,863**		

Summary of Department Revenues and Expenditure by Source

The Production and Marketing Department received a cumulative revenue of UGX 2,669,069,000 against a total approved budget of UGX 2,632,319,000, which is 101% of the Annual Budget with a quarterly outturn of UGX 693,964,000.
The actual receipt for the third quarter was UGX 693,964,000 which turns the cumulative receipts to 101%.
A total of UGX 2,615,206,000 was spent making a percentage absorption of 99% of the total release.

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department accumulated the unspent balance of UGX 53,863,000 at the end of Financial Year 2025/2026. UGX 39,826,000 was unspent under domestic development attributed to delays in procurement process and system failure to complete payments of invoices. And UGX 13,486,000 for wage was not utilized due to system shutdown.

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 aggressing 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.
Procured 3 motorcycles under agriculture extension to ease extension services in Kiziba SC, Kacheera SC and Lwamaggwa SC.
Held staff meetings at section level.

VOTE: 920 Rakai District Quarter 4

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	11,411,294	100%	2,850,574
Programme Conditional Grant - Non Wage Recurrent	1,378,993	1,378,993	1,378,993	100%	344,748
Programme Conditional Grant - Wage Recurrent	10,032,301	10,032,301	10,032,301	100%	2,505,826
Development Revenues	1,018,909	1,018,909	422,527	41%	131,699
External Financing	790,000	790,000	193,618	25%	74,472
Programme Conditional Grant - Development	228,909	228,909	228,909	100%	57,227
Total Revenues Shares	**12,430,202**	**12,430,202**	**11,833,821**	**95%**	**2,982,273**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,032,301	10,032,301	10,027,678	100%	2,501,394
Non Wage	1,378,993	1,378,993	1,378,992	100%	350,418
Development Expenditure					
Domestic Development	228,909	228,909	228,908	100%	210,951
External Financing	790,000	790,000	193618.555	25%	74,472
Total Expenditure	**12,430,202**	**12,430,202**	**11,829,197**	**95%**	**3,137,236**
C: Unspent Balances					
Recurrent Balances			**4,624**		
Wage			4,623		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,624**		

Summary of Department Revenues and Expenditure by Source

At the end of the Fourth quarter FY 2025/2026, the department received a total revenue of UGX 11,833,821,000 representing 95% of the annual approved budget and with a quarterly actual realization of UGX 2,982,273,000. The cumulative revenue received comprise of UGX 10,032,301,000 conditioned to wage, UGX 1,378,993,000 for non-wage recurrent and 228,909,000 for development plus UGX 193,618,000 from External Financing. There was 100% realization of revenues from central government and only 25% from external financing accounting for the overall revenue performance at 95% of the total revenue projections by the end of quarter 4.
The cumulative expenditure by the end of the quarter was UGX 11,829,197,000 of which, a total of UGX 10,027,678,000 was cumulatively spent on wages, and UGX 1,378,992,000 on non-wage activities; UGX 228,908,000 was spent on development and UGX 193,618,000 on external financing.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance worth UGX4,623,000 was meant for wage obligations.

Highlights of physical performance by end of the quarter

Construction of a maternity ward at Byakabanda HCIII
Procured ICT Materials.
Monitored all capital projects.
Engaged and oriented leaders in fishing communities on the benefits of immunisation.
Facilitated health workers to reach the identified zero-dose children in fishing communities that have not been vaccinated at outreach or static points.
Conducted quarterly data review meetings.
Conducted the DAC-District HIV/AIDS Committee meeting., the HIV quaterly review meeting, quarterly TB review meeting and the quarterly logistics review meeting.
Conducted both political and technical supervision of all HCs.

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	20,312,793	101%	5,406,550
District Unconditional Grant Wage	154,800	154,800	175,005	113%	0
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	4,391,567	100%	1,478,494
Programme Conditional Grant - Wage Recurrent	15,586,798	15,712,222	15,712,222	101%	3,928,055
Development Revenues	814,781	1,382,944	1,382,944	170%	487,777
Programme Conditional Grant - Development	514,781	1,082,944	1,082,944	210%	412,777
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**20,981,946**	**21,675,533**	**21,695,738**	**103%**	**5,894,326**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,741,598	15,867,022	15,861,681	101%	3,903,014
Non Wage	4,425,567	4,425,567	4,392,347	99%	1,615,207
Development Expenditure					
Domestic Development	814,781	1,382,944	1,382,942	170%	1,007,445
External Financing	0	0	0	0%	0
Total Expenditure	**20,981,946**	**21,675,533**	**21,636,969**	**103%**	**6,525,666**
C: Unspent Balances					
Recurrent Balances			**58,766**		
Wage			25,546		
Non Wage			33,220		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**58,768**		

Summary of Department Revenues and Expenditure by Source

By Q4 the department received a total of 9,174,365,000 representing 105% and the Quarter Outturn of 3,023,949,000. out of which the District Unconditional Grant Non-Wage 121,621,000 (100%) and Quarter outturn of 30,410 and the Expenditure of 8,464,557 representing 96% and outturn of 3,092,141

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The education department had a total of UGX53,633,000 as unspent balance with UG25,553,000 meant for wages and salaries and UGX 28,076,000 for none wage recurrent expenditure for maintenance which was encumbered and payment failed to complete.

Highlights of physical performance by end of the quarter

The Education Department successfully completed all planned construction and supply projects during the financial year, significantly improving learning infrastructure across the district. Two-classroom blocks were completed at Kyamakanaga, Kamengo Nsonso, Kabaale Kooki, Mbuye and Kakiri Primary Schools, while five-stance lined pit latrines were completed at Bbaale Ggunda, Bulanga, Bigando, Kizira, Butiti, Kawunguli, Mbuye, Lwembajjo and Kikarabo Primary Schools. Renovation of four classrooms and construction of a staff house at Kiziba Primary School were finalized, alongside completion of the Kacheera Seed Secondary School project. Additional works included completion of classroom blocks at Kabaale Makondo Primary School and sanitation facilities at Dyango, Buyamba Moslem and Kasekere Primary Schools. The department also supplied desks to Kamengo Nsonso, Kabaale Kooki, Mbuye, Malemba, Kyamakanaga and Kakiri Primary Schools, as well as Samson Kalibbala Secondary School.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,916,693	2,916,693	2,747,366	94%	1,147,785
District Unconditional Grant Wage	382,693	382,693	377,340	99%	94,295
Other Transfers from Central Government	1,534,000	1,534,000	1,370,026	89%	803,490
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	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**	**3,747,366**	**96%**	**1,147,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,693	382,693	377,013	99%	94,295
Non Wage	2,534,000	2,534,000	2,370,026	94%	1,053,953
Development Expenditure					
Domestic Development	1,000,000	1,000,000	999,836	100%	248,037
External Financing	0	0	0	0%	0
Total Expenditure	**3,916,693**	**3,916,693**	**3,746,876**	**96%**	**1,396,285**
C: Unspent Balances					
Recurrent Balances			**327**		
Wage			327		
Non Wage			0		
Development Balances			**164**		
Domestic Development			164		
External Financing			0		
Total Unspent			**491**		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a total revenue of UGX 3,747,366,000 against the Annual Budget of UGX 3,916,693,000, making 96% budget performance. The fourth quarter actual realization was UGX 1,147,785,000 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 fourth quarter since the Annual Budget was 100% realized in the 1st quarter.
Out of UGX 3,747,366,000 cumulatively realized, UGX 3,746,876,000 was spent making for 100% absorption of the actual funds released to the department of Roads and Engineering department.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Only UGX 491 was unspent

Highlights of physical performance by end of the quarter

Used the Road Fund Grant to carry out Road works on;
1. Lwamagwa-Kakundi 10km
2. Buyamba-Kyondo-Kyakalasa 6km
3. Bitabago-Kyengeza 12km,
4. Kisimbanyiriri-Kiganda-Kalunumo 6km,
5. Kibaati-Kajju-Byezitiire 10k m
6.Kibaalr-Ntantamukye 8km
7. Ssekamwa-MbaleByPass 5km
8. Transferred 94393 to Rakai TC, and 133607 to Lower Local Governments.

Used the Road Maintenance Grant to carry out Road works on;
1. Lwoyo-Kamununku-Kibuuka 11km
2. Byezitiire-Nakasenyi-Lwenanga 12 km
3. Kibaale-Lwensambya-Kibanda 17 km
4. Ssensalire-Buyamu-Dwaniro 7.3 km
5. Kageye-Kibanda-Kamukalo 17 km
6. Kaapa-Kasankala-Lwoyo 9.2 km
7. Swamp raising and drainage maintenance
6. Mechanical Imprest for road unit
Paid all staff salaries for the months of July 2025 to June 2026.

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,994	223,994	222,984	100%	55,521
District Unconditional Grant Wage	138,344	138,344	137,334	99%	34,394
Programme Conditional Grant - Non Wage Recurrent	85,650	85,650	85,650	100%	21,127
Development Revenues	305,119	305,119	305,119	100%	76,280
Programme Conditional Grant - Development	290,304	290,304	290,304	100%	72,576
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**529,113**	**529,113**	**528,103**	**100%**	**131,801**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,344	138,344	138,110	100%	34,394
Non Wage	85,650	85,650	85,650	100%	21,285
Development Expenditure					
Domestic Development	305,119	305,119	305,082	100%	77,604
External Financing	0	0	0	0%	0
Total Expenditure	**529,113**	**529,113**	**528,842**	**100%**	**133,283**
C: Unspent Balances					
Recurrent Balances			**-776**		
Wage			-776		
Non Wage			0		
Development Balances			**37**		
Domestic Development			37		
External Financing			0		
Total Unspent			**-739**		

Summary of Department Revenues and Expenditure by Source

At the end of the fourth quarter FY 2025/2026, the department cumulatively received a total revenue of UGX 528,103,000 representing 100% of the Annual Approved Budget with quarterly performance 0f UGX 131,801,000.
The total expenditure for the department at the end of the quarter was UGX 527,858,000, representing 100% of the Annual Budget.

Reasons for unspent balances on the bank account

NIL

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Water Supply & Sanitation Sector achieved significant physical performance during FY2025/2026 by completing all planned infrastructure projects & sector activities.

- 18 ferro-cement water tanks (20m³ each) were constructed across the district, improving access to safe water for communities.
- One five-stance VIP latrine was completed at Mikoni L&ing Site in Ddwaniro Sub-county, enhancing sanitation services.
- Eleven boreholes were successfully rehabilitated.
- All planned coordination & governance meetings, including Extension Staff, District Advocacy & Planning Committee, & District Water & Sanitation Coordination Committee meetings, were conducted.
- Community mobilization activities were fully implemented, including triggering of five villages, follow-up visits, ODF verification & certification, & baseline assessments in Kifamba Sub-county.
- Water quality surveillance was undertaken through testing of 234 existing & 20 new water sources.

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,392	574,392	548,503	95%	145,234
District Unconditional Grant Non-Wage	56,000	56,000	56,000	100%	34,314
District Unconditional Grant Wage	421,800	421,800	405,911	96%	89,561
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,592	86,592	86,592	100%	21,359
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**574,392**	**574,392**	**548,503**	**95%**	**145,234**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	421,800	421,800	405,911	96%	99,478
Non Wage	152,592	152,592	142,592	93%	64,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**574,392**	**574,392**	**548,503**	**95%**	**163,512**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

At the end of the forth Quarter FY 2025/2026, Natural Resource Department received a cumulative total revenue of UGX 548,503,000 representing 95% of the total Annual Approved Budget of UGX 574,392,000. There was poor performance of District Unconditional Grant Wage accounting for cumulative receipts at 96% of its allocated budget.
A total of UGX 548,503,000 was spent by the department up to the end of the quarter, making 100% of the total funds realised and specifically spent UGX 163,512,000 within the 4th quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

NIL

Highlights of physical performance by end of the quarter

The Department registered satisfactory physical performance during the reporting period through implementation of forestry, environmental management, land administration and physical planning activities. Communities were trained in energy-saving technologies, agroforestry, watershed management, apiary and environmental conservation. Forestry inspections, tree planting, nursery management and revenue collection were undertaken, while wetland restoration, mapping, monitoring and environmental compliance inspections were conducted across the district. Land administration activities included processing land surveys, deed plans, field prints, land records and coordination of land cases. Physical planning progressed through preparation of thematic maps and community consultations for the Buyamba Parish Physical Development Plan. These interventions contributed to improved natural resource management, environmental protection, land governance and sustainable physical development.

VOTE: 920 Rakai District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,338	647,338	510,553	79%	121,536
District Unconditional Grant Non-Wage	5,000	5,000	21,000	420%	0
District Unconditional Grant Wage	328,204	328,204	327,880	100%	97,778
Locally Raised Revenues	5,000	5,000	3,974	79%	3,974
Other Transfers from Central Government	230,000	230,000	78,565	34%	0
Programme Conditional Grant - Non Wage Recurrent	79,134	79,134	79,134	100%	19,784
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**647,338**	**647,338**	**510,553**	**79%**	**121,536**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,204	328,204	327,880	100%	112,541
Non Wage	319,134	319,134	182,673	57%	24,392
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**647,338**	**647,338**	**510,553**	**79%**	**136,933**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of the forth quarter, FY 2026/2026 Community Based Department received total revenue shares of UGX 510,553,000 as a cumulative release making a percentage share of 79% as approved Budget released, and UGX 121,536,000 as Quarter out turn.
The cumulative expenditure by the end of the financial year was UGX 510,553,000 of which, 327,880,000 was spend on wage and 182,673,000 was spent on non-wage activities

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salary paid.
Mobilized and trained 9 Community Empowerment Groups (CEGs) under the ICOLEW Program,
One District OVC coordination and linkage stakeholder’s meeting held
Capacity building of CDOs in child protection
Conducted 17 family mediation meetings of which 14 were successfully completed and 6 were referred to police for further management
Trained UWEP and YLP program beneficiaries
Monitored UWEP and YLP groups with the team from MoGL&SD
Carried out 1 Community training session on gender awareness
Orientated PWD and Elderly on proper utilization of SEGOP and NSG funds
Conducted review meetings for the councils for special interest groups
Worked with UWONET to carry out training of women Entrepreneurs in 14 LLGS to help them access funding from Banks and SACCOs which Government have approved.

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	561,773	99%	198,323
District Unconditional Grant Non-Wage	109,000	109,000	105,000	96%	63,960
District Unconditional Grant Wage	438,821	438,821	442,773	101%	134,363
Locally Raised Revenues	20,347	33,347	14,000	69%	0
Development Revenues	442,502	442,502	442,503	100%	108,741
District Discretionary Equalisation Development Grant	442,502	442,502	442,503	100%	108,741
Total Revenues Shares	**1,010,670**	**1,023,670**	**1,004,276**	**99%**	**307,064**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,821	438,821	437,026	100%	134,363
Non Wage	129,347	142,347	119,000	92%	64,840
Development Expenditure					
Domestic Development	442,502	442,502	442,429	100%	333,689
External Financing	0	0	0	0%	0
Total Expenditure	**1,010,670**	**1,023,670**	**998,454**	**99%**	**532,891**
C: Unspent Balances					
Recurrent Balances			**5,747**		
Wage			5,747		
Non Wage			0		
Development Balances			**74**		
Domestic Development			74		
External Financing			0		
Total Unspent			**5,822**		

Summary of Department Revenues and Expenditure by Source

At the end of the fourth Quarter FY 2025/2026, a cumulative revenue of UGX 1,004,276,000 was realized which is 99% realization of the Approved Annual Budget.
Performance during the quarter under review, UGX 307,064,000 was received against
The cumulative expenditure by the end of the Financial Year 2025/2026 was UGX 998,454,000 reflecting 99% of the budget. Of the cumulative funds spent, UGX 437,026,000 was for wages, UGX 442,429,000 on spent on Capital Investment and UGX 119,000,000 spent on recurrent activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the Financial Year, UGX 5,747,000 remained unspent attributed to system failure to capture one staff for payment.

Highlights of physical performance by end of the quarter

Spearheaded the process of FY2026/2027 budget approval approved 29th April 2026.
Coordinated the Lower Local Government planning process and reporting. All reports were submitted to Planning Department.
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 3 PBS Quarter reports.
Staff salaries fully paid
Monitoring and supervision of projects

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	152,068	93%	43,050
District Unconditional Grant Non-Wage	30,490	30,490	30,490	100%	12,710
District Unconditional Grant Wage	112,318	112,318	111,598	99%	27,360
Locally Raised Revenues	20,000	20,000	9,980	50%	2,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**162,808**	**162,808**	**152,068**	**93%**	**43,050**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,318	112,318	111,122	99%	50,038
Non Wage	50,490	50,490	40,470	80%	15,690
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**162,808**	**162,808**	**151,592**	**93%**	**65,728**
C: Unspent Balances					
Recurrent Balances			**477**		
Wage			477		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**477**		

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 4th quarter was UGX 152,068,000 representing 93% of the Total Annual Budget. The Fourth quarter realization was UGX 43,050,000.
The poor budget performance was due to less disbursement of Local Revenue at a tune of 50%
The expenditure in the fourth quarter was UGX 65,728,000 of which 50,038,000 was spent on wage and UGX. 15,690,000 was spent on non-wage activities.

Reasons for unspent balances on the bank account

NIL

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Prepared and submitted quarterly audit reports to DPAC, DEC, line Ministries and to the Internal Auditor General on time
- Approved Pensioners Joining the Pension payroll
- Examined claims for residue arrears
- Held 4 departmental meetings
- Witnessed handover of offices
- Verified deliveries in offices and pay change reports
- Audited local revenue collection in 11 Sub-counties and 8 Town Councils
- Verified project implementation status and quality for all district departments
- Followed up implementation of 80% of previous audit recommendations and reported on the status of implementation
- Facilitated Audit Committee meetings to review audit findings and recommend corrective actions
- Provided advisory services to accounting officers and departmental heads to strengthen internal controls and improve financial accountability
- Verified district payroll, pension payroll, and personnel records to ensure payroll integrity
- Inspected and audited completed and ongoing projects

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	149,445	95%	42,460
District Unconditional Grant Wage	84,724	84,724	80,522	95%	20,094
Locally Raised Revenues	10,000	10,000	6,847	68%	6,847
Programme Conditional Grant - Non Wage Recurrent	62,075	62,076	62,076	100%	15,519
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**156,800**	**156,800**	**149,445**	**95%**	**42,460**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,724	84,724	68,930	81%	20,094
Non Wage	72,076	72,076	68,923	96%	22,389
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**156,800**	**156,800**	**137,853**	**88%**	**42,483**
C: Unspent Balances					
Recurrent Balances			**11,592**		
Wage			11,592		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,592**		

Summary of Department Revenues and Expenditure by Source

The Departmental Annual Budget was UGX 156,800,000 and the cumulative received was UGX 149,445,000 accounting for 95% of the total annual budget and quarterly realization of UGX 42,460,000. There was realization of Local Revenue at 68% against a budget of UGX10,000,000.
The cumulative expenditure was 88% of the actual cumulative realization. During the fourth quarter, UGX 20,094,000 was spent on wage and UGX 22,389,000 on non-wage activities.

Reasons for unspent balances on the bank account

At the end of the quarter, UGX 11,592,000 remained unspent, intended for wage obligations.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Held 3 radio talk shows about gov`t programs
- Conducted 4 community business trainings.
- 15 Business Inspections.
- 150 businesses issued with trading licenses.
- Held trade licensing sensitization meetings with 112 participants.
- 1 Price list of commodities both produce and manufactured commodities from markets of Lwamaggwa, Lumbugu, Buyamba, Lwanda, Kibaale, Rakai T/C, Kacheera, Byakabanda trading centre, Kyotera Town, etc was generated and desseminated to different notice boards.
- 25 PDM SACCOS were monitored and supervised.
- 28 Cooperatives monitored and supervised.
- 18 EMYOOGA SACCOs Audited.
- 202. Cooperative Leaders and Members trained.
- 13 Producer Groups were identified for collective value addition.
- 6 Industrialists sensitized on Cleaner Production technologies.
- 40 accommodation facilities profiled and held 2 talk shows to sensitize Rakai community about existing tourism potentials within the district, standards while establishing accommodation facilities

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	Delays to complete works led to partial payment to contractor that led to part of the funds to be swept back to consolidated fund.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	37,000	5,000
228002 Maintenance-Transport Equipment	45,000	1,000
263402 Transfer to Other Government Units	365,429	0
312111 Residential Buildings - Acquisition	255,000	158,715
Total for Key Service Area	**710,429**	**164,715**
Wage	0	0
Non-Wage	45,000	1,000
GoU Dev	665,429	163,715
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation
, 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	62,160
211107 Boards, Committees and Council Allowances	121,851	6,140
Total for Key Service Area	**184,011**	**68,300**
Wage	0	0
Non-Wage	184,011	68,300

Department: 010 Administration

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: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. Submitted referential letters to various ministries and LLGs	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		7,600	235
	Total for Key Service Area	**7,600**	**235**
	Wage	0	0
	Non-Wage	7,600	235
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procured newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,572	0
	Total for 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salary verified and processed, Prepared and submitted staff pay change reports, and Pension and gratuity verified and processed. Pension, gratuity and Staff salary paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	179,335

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		3,534,614	1,161,911
273105 Gratuity		3,535,934	940,473
	Total for Key Service Area	**7,798,461**	**2,281,719**
	Wage	727,913	179,335
	Non-Wage	7,070,548	2,102,384
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Conducted performance improvement through identified gaps	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,682	2,841
227001 Travel inland		20,000	9,100
263402 Transfer to Other Government Units		0	159,864
	Total for Key Service Area	**34,682**	**171,805**
	Wage	0	0
	Non-Wage	11,000	159,964
	GoU Dev	23,682	11,841
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	100
221001 Advertising and Public Relations	4,000	600

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	35,868	40
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221020 Litigation and related expenses	8,000	0
223005 Electricity	4,000	0
223006 Water	2,400	0
225204 Monitoring and Supervision of capital work	15,000	250
227001 Travel inland	65,616	30,000
227004 Fuel, Lubricants and Oils	46,563	0
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	20,000
228004 Maintenance-Other Fixed Assets	8,000	1,814
263402 Transfer to Other Government Units	622,433	222,884
Total for Key Service Area	**880,852**	**275,688**
Wage	0	0
Non-Wage	880,852	184,330
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salary, pension and gratuity verified and processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and display	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221016 Systems Recurrent costs	36,818	14,037
Total for Key Service Area	**36,818**	**14,037**
Wage	0	0
Non-Wage	36,818	14,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,659,425**	**2,976,500**
Wage	727,913	179,335

Non-Wage	8,242,401	2,530,251
GoU Dev	689,111	266,914
Ext Finance	0	0

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation
Local revenue mobilization enhanced and update of the revenue enhance plan concluded.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	38,795	935
227004 Fuel, Lubricants and Oils	30,000	7,705
228002 Maintenance-Transport Equipment	20,000	10,000
Total for Key Service Area	**88,795**	**18,640**
Wage	0	0
Non-Wage	88,795	18,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation.
PIAP Output: 18020201 Local Government own source revenue growth		
Continued assessment and Upload of new licenses and tendered revenue sources on the new version of IRAS. Conducted refresher training for the new version of IRAS. Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular Inspection of revenue collection points in the entire district. Tax register updated to capture all the potential taxpayers in the entire district	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	281,775	90,325
221011 Printing, Stationery, Photocopying and Binding	4,000	3,180
221012 Small Office Equipment	2,000	900
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	84,152	24,571
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	**425,927**	**126,476**
Wage	281,775	90,325
Non-Wage	144,152	36,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**516,722**	**147,116**

Wage	281,775	90,325
Non-Wage	234,947	56,792
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	NA	Many activities were carried out. no variation

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	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,400	990
227001 Travel inland	2,800	300
Total for Key Service Area	**5,200**	**1,290**
Wage	0	0
Non-Wage	5,200	1,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments	NA	Limited wage did not allow recruitment for some critical positions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	178
221011 Printing, Stationery, Photocopying and Binding	2,000	50
227001 Travel inland	16,752	0
312229 Other ICT Equipment - Acquisition	16,500	14,546
Total for Key Service Area	**43,252**	**14,774**
Wage	0	0
Non-Wage	18,000	228
GoU Dev	25,252	14,546
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
District Executive committee Monitored implementation of government projects and programs in the entire district. Paid salary to staff in the department and retainer fee to DSC members	NA	No variation
Induction of the newly elected District Executive committee and monitoring of government projects	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	293,124	69,909
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	14,700	11,830
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	20,000	10,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	5,000	0
Total for Key Service Area	**370,824**	**91,739**
Wage	293,124	69,909

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	77,700	21,830
	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	NA	Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	100
221011 Printing, Stationery, Photocopying and Binding	2,004	2,004
227001 Travel inland	17,000	2,000
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	**32,004**	**4,104**
Wage	0	0
Non-Wage	12,004	2,104
GoU Dev	20,000	2,000
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	No variation
Council meeting held and all council emoluments paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	40,766
227001 Travel inland	5,500	5,000
Total for Key Service Area	**124,500**	**45,766**
Wage	0	0
Non-Wage	124,500	45,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	NA	All planned activities were implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,900	1,368
221009 Welfare and Entertainment	3,000	578
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	25,100	756
Total for Key Service Area	**77,000**	**2,702**
Wage	0	0
Non-Wage	77,000	2,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**660,780**	**160,375**
Wage	293,124	69,909
Non-Wage	322,404	73,919
GoU Dev	45,252	16,546
Ext Finance	0	0

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	97,000	76,600
Total for Key Service Area	**107,000**	**86,600**
Wage	0	0
Non-Wage	97,000	76,600
GoU Dev	10,000	10,000
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	1,789	Emerging new policies eg FMD cost-recovery scheme Empowerment progs like PDM Dev't partners' initiatives

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,295,181	326,221
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	180,730	20,725
312216 Cycles - Acquisition	36,000	35,960
Total for Key Service Area	**1,515,911**	**386,906**
Wage	1,295,181	326,221
Non-Wage	180,730	20,725
GoU Dev	40,000	39,960
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	System failure at the time of payment that led to unconcluded payment.
FMD controlled through vaccination	NA	

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

Item		Approved Budget	Spent
223005 Electricity		2,000	2,000
224003 Agricultural Supplies and Services		2,700	2,700
225204 Monitoring and Supervision of capital work		5,006	886
227001 Travel inland		198,510	2,670
228001 Maintenance-Buildings and Structures		15,255	17,005
312216 Cycles - Acquisition		36,000	0
312221 Light ICT hardware - Acquisition		11,500	0
	Total for Key Service Area	**270,970**	**25,261**
	Wage	0	0
	Non-Wage	198,510	2,670
	GoU Dev	72,461	22,591
	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	
Retention for the completed irrigation installations paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	78,015
221002 Workshops, Meetings and Seminars	72,278	7,575
225204 Monitoring and Supervision of capital work	16,176	702
227001 Travel inland	48,527	0

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	32,352
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	31,064
Total for Key Service Area	**486,537**	**149,707**
Wage	317,205	78,015
Non-Wage	7,575	7,575
GoU Dev	161,758	64,118
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	NA	

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

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Diseases surveillance carried out.	NA	

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,450
Total for Key Service Area	**20,000**	**19,450**
Wage	0	0
Non-Wage	20,000	19,450

Department: 040 Production and Marketing

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: 010082 Cooperatives Establishment and Management

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

New farmer cooperatives formed. Existing farmer cooperatives capacity strengthened	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	11,842	11,842
Total for Key Service Area	**11,842**	**11,842**
Wage	0	0
Non-Wage	11,842	11,842
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	20,417	20,417
224010 Protective Gear	4,000	3,998
312219 Other Transport equipment - Acquisition	25,000	25,000
Total for Key Service Area	**49,417**	**49,414**
Wage	0	0
Non-Wage	0	0
GoU Dev	49,417	49,414
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	

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	36,091
227001 Travel inland	73,041	29
Total for Key Service Area	**160,641**	**36,120**
Wage	0	0
Non-Wage	160,641	36,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,632,319**	**775,301**
Wage	1,612,386	404,236
Non-Wage	686,297	184,982
GoU Dev	333,635	186,083
Ext Finance	0	0

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	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.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,032,301	2,501,394
263308 Sector Conditional Grant (Non-Wage)	717,572	185,065
312121 Non-Residential Buildings - Acquisition	205,930	202,423
Total for Key Service Area	**10,955,803**	**2,888,882**
Wage	10,032,301	2,501,394
Non-Wage	717,572	185,065
GoU Dev	205,930	202,423
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	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	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	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, and offered community health services	NA

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

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

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	575,280	143,820
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	5,000	1,000
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

Key Service Area: 000016 Environment, Social Health and Safety

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	39,424
227001 Travel inland	2,000	2,000
Total for Key Service Area	**402,000**	**41,424**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	400,000	39,424

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Health workers trained in Human rights based approach, client charter and ethical conduct practices Facilitated in the preparation of BOQs for all projects under Health department. Monitored and inspected the construction works. Procured departmental laptops	Health workers trained in Human rights based approach, client charter and ethical conduct practices Facilitated in the preparation of BOQs for all projects under Health department. Monitored and inspected the construction works. Procured ICT	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	6,000	3,000
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	2,000
225204 Monitoring and Supervision of capital work	5,000	1,000
227001 Travel inland	28,008	13,008
312221 Light ICT hardware - Acquisition	4,978	3,528
Total for Key Service Area	**61,987**	**23,536**
Wage	0	0
Non-Wage	39,008	15,008
GoU Dev	22,978	8,528
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,000	35,048
227004 Fuel, Lubricants and Oils	37,133	525
Total for Key Service Area	**407,133**	**35,573**
Wage	0	0
Non-Wage	37,133	525

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	370,000	35,048
	Total for Department	**12,430,202**	**3,137,236**
	Wage	10,032,301	2,501,394
	Non-Wage	1,378,993	350,418
	GoU Dev	228,909	210,951
	Ext Finance	790,000	74,472

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 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	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, & implementation of HIV/AIDs	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	2,146
Total for Key Service Area	**10,000**	**2,146**
Wage	0	0
Non-Wage	10,000	2,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Staff salary paid to all Primary School Teachers, PLE conducted and supported	Staff salary paid to all Primary School Teachers,	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,560,394	2,306,356
227001 Travel inland	34,000	0
Total for Key Service Area	**9,594,394**	**2,306,356**
Wage	9,560,394	2,306,356
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UPE grant transferred to benefitting primary government aided schools	UPE grant transferred to benefiting primary 122 government-aided schools	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,879,440	658,515

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**	**658,515**
	Wage	0	0
	Non-Wage	1,879,440	658,515
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE grant transferred to benefitting Secondary government aided schools	USE grant transferred to 15 benefitting Secondary government aided schools	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,636,920	552,274
Total for Key Service Area	**1,636,920**	**552,274**
Wage	0	0
Non-Wage	1,636,920	552,274
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	Salary paid to all Teaching and Non-teaching staff	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,506,629	1,407,976
312111 Residential Buildings - Acquisition	0	284,081
Total for Key Service Area	**5,506,629**	**1,692,058**
Wage	5,506,629	1,407,976
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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salary paid to all Teaching and Non-teaching staff	Salary paid to all Teaching and Non-teaching staff	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	519,775	134,365
Total for Key Service Area	**519,775**	**134,365**
Wage	519,775	134,365
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Skills grant transferred to benefitting Skill government aided schools	Skills grant transferred to benefitting Skill government-aided school	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
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	2,500
227001 Travel inland	38,868	4,857
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Key Service Area	**50,368**	**16,357**
Wage	0	0
Non-Wage	50,368	16,357

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Supervised and monitored both private and government education institutions in the district. Inaugurated school management committee. The Education Department conducted a series of staff meetings with teachers on various issues regarding the challenges they face in their professional environments. Monitored ongoing construction works. DEO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Staff salary paid.	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.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	54,317
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	6,000	1,710
Total for Key Service Area	**186,400**	**81,627**
Wage	154,800	54,317
Non-Wage	31,600	27,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Lined pit latrines constructed, Staff houses constructed, Classroom Blocks constructed and rehabilitated, School desks purchased. Construction works monitored	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,045
225204 Monitoring and Supervision of capital work	78,932	32,294
227001 Travel inland	59,866	2,569
227004 Fuel, Lubricants and Oils	15,000	0
263402 Transfer to Other Government Units	479,157	203,384
312111 Residential Buildings - Acquisition	95,000	95,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	586,910	586,910
313235 Furniture and Fittings - Improvement	41,234	41,234
Total for Key Service Area	**1,372,099**	**967,436**
Wage	0	0
Non-Wage	557,317	244,072
GoU Dev	814,781	723,364
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sports and co-curricular activities promoted and developed within and outside the district	Rakai district participated in the 2026 National Kids Athletics and SNE Championship that was held in Tororo district from 4th to 12th May 2026. from the championship Rakai district was ranked 10th in position out of 171 districts with a total of 92890	NA

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Supported SNE Learners in the entire district	Monitored special needs learning and support to learners with special learning difficulties.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**20,981,946**	**6,525,666**
	Wage	15,741,598	3,903,014
	Non-Wage	4,425,567	1,615,207
	GoU Dev	814,781	1,007,445
	Ext Finance	0	0

VOTE: 920 Rakai District Quarter 4

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		382,693	94,295
263402 Transfer to Other Government Units		3,349,000	1,239,436
	Total for Key Service Area	**3,731,693**	**1,333,731**
	Wage	382,693	94,295
	Non-Wage	2,394,000	992,279
	GoU Dev	955,000	247,157
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	44 km were repaired under the Road Maintenance grant, 6 km were repaired under the Road Fund, and 35 culverts for drainage improvement were procured and installed.	Some money was carried forward to the 4th qtr, while some money under the road fund was not released.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,800	340
221011 Printing, Stationery, Photocopying and Binding		4,500	300
225202 Environment Impact Assessment for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		24,800	105
227001 Travel inland		4,000	500
227004 Fuel, Lubricants and Oils		17,000	912
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		130,900	60,397
	Total for Key Service Area	**185,000**	**62,554**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	140,000	61,674
	GoU Dev	45,000	880
	Ext Finance	0	0
	Total for Department	**3,916,693**	**1,396,285**
	Wage	382,693	94,295
	Non-Wage	2,534,000	1,053,953
	GoU Dev	1,000,000	248,037
	Ext Finance	0	0

VOTE: 920 Rakai District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Staff salary paid. Conducted district-wide sanitation and 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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	138,344	34,394
221002 Workshops, Meetings and Seminars	14,815	3,704
Total for Key Service Area	**153,159**	**38,098**
Wage	138,344	34,394
Non-Wage	0	0
GoU Dev	14,815	3,704
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Borehole rehabilitated district wide	12 BOREHOLES REHABILITATED	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,933	68,900
312121 Non-Residential Buildings - Acquisition	14,000	0
Total for Key Service Area	**82,933**	**68,900**
Wage	0	0
Non-Wage	0	0
GoU Dev	82,933	68,900
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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	18 20cum Ferro cement tanks constructed district wide	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	45,556	4,112
221009 Welfare and Entertainment	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	500
223005 Electricity	3,000	3,000
223006 Water	1,000	700
225204 Monitoring and Supervision of capital work	18,000	5,269
227004 Fuel, Lubricants and Oils	13,094	7,454
228002 Maintenance-Transport Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	198,371	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**293,021**	**26,285**
Wage	0	0
Non-Wage	85,650	21,285
GoU Dev	207,371	5,000
Ext Finance	0	0
Total for Department	**529,113**	**133,283**
Wage	138,344	34,394
Non-Wage	85,650	21,285
GoU Dev	305,119	77,604
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	So far this quarter alone, monitoring has been conducted in the education, water, & road sectors, as well as in some sub-counties, to ensure compliance before implementing activities. Over 70 compliance surveys have been done & others are still ongoing	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	20,592	4,508
Total for Key Service Area	**20,592**	**4,508**
Wage	0	0
Non-Wage	20,592	4,508
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	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	NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district	Sensitization of communities in wetland use, protection and demarcation. Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection	Limited resources for wetland activities. Little involvement by the would be key players in the sector. Ignorance by communities that use wetland resources. Climate change effect which pushes farmers to wetlands in search for water and fertile soil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	This quarter restoration was done on River Kibaale `in Kyawanyana village in Kifamba Sub County and at least 30 acres of the buffer area was restored.	NA
PIAP Output: 06030102 Degraded landscapes restored		
Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district	NA	
PIAP Output: 06030103 Seed production increased		
Promoted tree planting and tree seedling supply in the entire district. Trained tree farmers in forest management and formation of village forestry management committees in the entire district	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
Phased Rakai District Structure plan prepared. Prepared and implemented District physical development plan. Physical planning awareness and sensitization created. Enforced routine physical planning and land use compliance	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	20,000	10,000

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Total for Key Service Area		**20,000**	**10,000**
Wage		0	0
Non-Wage		20,000	10,000
GoU Dev		0	0
Ext Finance		0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	421,800	99,478
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,000	8,352
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**451,800**	**108,830**
Wage	421,800	99,478
Non-Wage	30,000	9,352
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	Thematic map printing for Buyamba parish PDP which include existing situation map, population distribution, ecological map, infrastructure, utilities and social services maps among others Thematic map presentation to the community in the planning area	Difficulty in accessing spatial physical planning data needed during the preparation of physical development plans

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	7,174
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	14,000	0
Total for Key Service Area	**45,000**	**18,174**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	45,000	18,174
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**574,392**	**163,512**
Wage	421,800	99,478
Non-Wage	152,592	64,035
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Build the capacity of the staff and partners in child protection and case management. Mainstream Gender concerns in our plans and budgets. Sensitized communities on occupational health and safety. Created Community dialogue/awareness on child protection and human rights promotion. Sensitized communities including leaders at different levels on GROW project. Staff salary paid	Built the capacity of the staff and partners in child protection and case management. Mainstream Gender concerns in our plans and budgets. Sensitized communities on occupational health and safety.	NA
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
. Integrated Community Learning for Wealth Creation	Under the UWEP and YLP programs for the previous quarter, there were trainings organized in Buyamba and Kooki constituencies, on 23rd and 24th March 2026 targeting beneficiary groups	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,204	112,541
221002 Workshops, Meetings and Seminars	30,228	228
221011 Printing, Stationery, Photocopying and Binding	2,000	620
227001 Travel inland	20,000	1,333
227004 Fuel, Lubricants and Oils	8,000	4,632
228002 Maintenance-Transport Equipment	6,000	4,650
Total for Key Service Area	**394,432**	**124,003**
Wage	328,204	112,541
Non-Wage	66,228	11,462
GoU Dev	0	0
Ext Finance	0	0

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

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for 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	The sector carried out two activities, one community training on gender awareness aimed at enhancing Participants understanding of gender concepts, promote gender equality and address harmful gender norms in the sub county of Ddwaniro.	NA

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

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

Key Service Area: 000036 Strategies and Project Development

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

Received, managed and made a follow up on child abuse cases. Build the capacity of the staff and partners in child protection and case management	Traced a child after getting information from one of the colleagues about missing child in Nanywa town in lwengo and reunited the missing child to his parents at Gayaza village in Lwengo district.	Noncompliance by parents of juvenile offenders to appear in court makes granting bail and bonds to juveniles difficult, thereby delaying justice.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	3,366
282101 Donations		130,000	1,026
	Total for Key Service Area	**150,000**	**4,392**
	Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	150,000	4,392
	GoU Dev	0	0
	Ext Finance	0	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.	Transferred Twenty million shillings from Rakai District Local Government UWEP District Recovery account to bank of Uganda UWEP central Fund Recovery.. Organized swearing in ceremony of New youths' councils. Monitored UWEP and YLP groups.	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,907	8,537
	Total for Key Service Area	**20,907**	**8,537**
	Wage	0	0
	Non-Wage	20,907	8,537
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**647,338**	**136,933**
	Wage	328,204	112,541
	Non-Wage	319,134	24,392
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report. Prepared and submitted. PBS reports to MFPED, OPM and MOLG. Integrated LLGs Quarterly progress reports, work plans and Budgets onto PBS. Technical support offered to 19 LLGs and the District in aligning the LLGs and District 5 year plans to NDPIV. Monitored and Supervised construction of capital works. Constructed lined pit latrines and Ferro cement tanks. Titled district land. Staff salary paid	NA	No variation
Approved budget printed out and distributed to newly elected councilors, mentorship in planning and budgeting carried out.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,821	134,363
221002 Workshops, Meetings and Seminars	20,347	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
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	1,040
228004 Maintenance-Other Fixed Assets	7,000	0
282101 Donations	1,000	1,000
312121 Non-Residential Buildings - Acquisition	212,000	212,000
312139 Other Structures - Acquisition	81,000	81,000
313235 Furniture and Fittings - Improvement	7,000	7,000
342111 Land - Acquisition	20,000	19,952
Total for Key Service Area	**824,433**	**459,355**
Wage	438,821	134,363
Non-Wage	40,347	4,040
GoU Dev	345,265	320,952
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels. The department Conducted National and Internal Performance Assessment for all 19 LLGs and the district departments, desk and field appraising of projects. . Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process. Oriented the DTPC and SAS on the PBS	NA	No Variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	4,000
223005 Electricity		2,000	2,000
223006 Water		2,000	2,000
227001 Travel inland		59,118	10,800
312221 Light ICT hardware - Acquisition		16,000	0
312229 Other ICT Equipment - Acquisition		11,000	10,991
	Total for Key Service Area	**94,118**	**29,791**
	Wage	0	0
	Non-Wage	47,000	18,800
	GoU Dev	47,118	10,991
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Administrative data from Departments and Demographic data collected, analyzed and disseminated. Population Action Plan reviewed analyzed and projections made. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed. Continued coordination of data collection under PDMIS District-wide. Verification and Entry of Parish Model Enterprise Groups on the Financial Inclusion System. Statistical Abstract prepared and Submitted to UBOS and Disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	NA	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,745

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	66,118	42,000
312221 Light ICT hardware - Acquisition	16,000	0
Total for Key Service Area	**92,118**	**43,745**
Wage	0	0
Non-Wage	42,000	42,000
GoU Dev	50,118	1,745
Ext Finance	0	0
Total for Department	**1,010,670**	**532,891**
Wage	438,821	134,363
Non-Wage	129,347	64,840
GoU Dev	442,502	333,689
Ext Finance	0	0

VOTE: 920 Rakai District Quarter 4

Department: 120 Internal Audit

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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 Genera	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Paid staff salary, conducted quarterly statutory audit reports, Government Aided Schools and Health units. Followed up on Auditor General and PAC audit reports.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	50,038
221002 Workshops, Meetings and Seminars	3,000	780
221003 Staff Training	2,290	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	1,500
221009 Welfare and Entertainment	5,400	160
221011 Printing, Stationery, Photocopying and Binding	3,000	320
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,200	450
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	1,000

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
223006 Water	1,500	1,500
227001 Travel inland	4,100	0
227004 Fuel, Lubricants and Oils	15,500	9,980
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	**160,808**	**65,728**
Wage	112,318	50,038
Non-Wage	48,490	15,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**162,808**	**65,728**
Wage	112,318	50,038
Non-Wage	50,490	15,690
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2 Talk show was held on Radio Kisweko to sensitise the Rakai community about the existing tourism potential within the district and 40 Facilities inspected were from the following sub-counties: Rakai T/C, Lwammagwa T/C, Ddwaniro S/C, Lwentulege T/C	Lack of transport means by the tourism officer

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,795	8,092
	Total for Key Service Area	**10,795**	**8,092**
	Wage	0	0
	Non-Wage	10,795	8,092
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Enforced circular on off-loading and loading fees. Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid	Enforced circular on off-loading and loading fees. Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		84,724	20,094
221002 Workshops, Meetings and Seminars		33,973	22
227001 Travel inland		3,000	500
227004 Fuel, Lubricants and Oils		10,000	6,852
	Total for Key Service Area	**131,697**	**27,468**
	Wage	84,724	20,094
	Non-Wage	46,973	7,374
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Established online marketing information system at Parish level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazatted. BUBU policy, strategy and framework disseminated. Created awareness on regulation, quality standards and links to MDAs, NDA, NEMA etc. Analyzed various potential Value addition enterprise for PDM at Parish level	13 groups identified which include: Bulungi Kwefako jelly Lwoyo B Soap makers, Agali Awamu shine bar soap Lwoyo B and Kyabahindura Entrepreneurs, Super women Byakabanda soap makers, Mweruka wine makerss, holiday fresh foods and beverages, ETC	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,307	6,922
Total for Key Service Area	**12,307**	**6,922**
Wage	0	0
Non-Wage	12,307	6,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**156,800**	**42,483**
Wage	84,724	20,094
Non-Wage	72,076	22,389
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	The staff house was constructed up to 90% level of completion and contractor paid for the work so far done.	Delays to complete works led to partial payment to contractor that led to part of the funds to be swept back to consolidated fund.

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	37,000
228002 Maintenance-Transport Equipment		45,000	22,000
263402 Transfer to Other Government Units		365,429	0
312111 Residential Buildings - Acquisition		255,000	158,715
	Total for Key Service Area	**710,429**	**225,715**
	Wage	0	0
	Non-Wage	45,000	22,000
	GoU Dev	665,429	203,715
	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	All LCI and LCII Chairpersons were cleared for their monthly stiped	No variation

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	62,160

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		121,851	121,851
	Total for Key Service Area	**184,011**	**184,011**
	Wage	0	0
	Non-Wage	184,011	184,011
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers. Submitted referential letters to various ministries and LLGs	Prepared and submitted files for confirmation for both traditional civil servants and Education officers to DSC. Received mails and routed them to action officers.	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		7,600	3,985
	Total for Key Service Area	**7,600**	**3,985**
	Wage	0	0
	Non-Wage	7,600	3,985
	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 *UShs Thousand*

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	6,572	5,127
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,913	727,904
273104 Pension	3,534,614	3,597,718
273105 Gratuity	3,535,934	3,587,814
Total for Key Service Area	**7,798,461**	**7,913,436**
Wage	727,913	727,904
Non-Wage	7,070,548	7,185,532
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,682	14,682
227001 Travel inland	20,000	20,000
263402 Transfer to Other Government Units	0	159,864
Total for Key Service Area	**34,682**	**194,546**
Wage	0	0
Non-Wage	11,000	170,864
GoU Dev	23,682	23,682
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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	2,994
221001 Advertising and Public Relations	4,000	2,000
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	35,868	23,666
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	15,000
227001 Travel inland	65,616	64,683
227004 Fuel, Lubricants and Oils	46,563	20,000
228001 Maintenance-Buildings and Structures	5,772	0
228002 Maintenance-Transport Equipment	48,000	45,000
228004 Maintenance-Other Fixed Assets	8,000	4,000
263402 Transfer to Other Government Units	622,433	987,817
Total for Key Service Area	**880,852**	**1,181,676**
Wage	0	0
Non-Wage	880,852	816,247
GoU Dev	0	365,429
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Staff salary, pension and gratuity verified and processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Payroll printed, distributed and display		

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	36,818	36,818
Total for Key Service Area	**36,818**	**36,818**
Wage	0	0
Non-Wage	36,818	36,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,659,425**	**9,745,313**
Wage	727,913	727,904
Non-Wage	8,242,401	8,424,584
GoU Dev	689,111	592,826
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Supported community Based services and HIV focal person to carry out mindset change in HIV/AIDs	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	All LLGs were enrolled to collect revenues through IRAS which has increased revenue performance. Carried out routine IRAS refresher orientation to LLG as planned	No variation
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	38,795	38,795
227004 Fuel, Lubricants and Oils	30,000	23,500
228002 Maintenance-Transport Equipment	20,000	17,000
Total for Key Service Area	**88,795**	**79,295**
Wage	0	0
Non-Wage	88,795	79,295

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
The Annual Final Accounts prepared and submitted to the Auditor General. Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED. Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels. Monitored implementation of government projects and programs in the entire district. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated. Staff Salary paid	The Bi-Annual Final Accounts for FY2025/2and 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,	No variation.

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	281,444
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	84,152	84,152
227004 Fuel, Lubricants and Oils	20,000	16,415

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**	**422,011**
Wage	281,775	281,444
Non-Wage	144,152	140,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**516,722**	**503,306**
Wage	281,775	281,444
Non-Wage	234,947	221,863
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	6 field visit was carried out	Many activities were carried out. no variation

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	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 and contracts awarded	No variation

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

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

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave, Promoted staff in the respective appointments	Recruited head teachers for primary school and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,	Limited wage did not allow recruitment for some critical positions

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	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	16,752	16,751
312229 Other ICT Equipment - Acquisition	16,500	16,500
Total for Key Service Area	**43,252**	**43,251**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,251
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	The District Executive committee carried out 4 monitoring exercises and paid all staff salaries	No variation
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	288,226
221009 Welfare and Entertainment	4,000	2,500
227001 Travel inland	14,700	11,830
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	20,000	10,000
273102 Incapacity, death benefits and funeral expenses	4,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
282101 Donations	5,000	0
Total for Key Service Area	**370,824**	**342,556**
Wage	293,124	288,226
Non-Wage	77,700	54,330
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	3 field engagements carried out	Limited funding

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	5,000
221011 Printing, Stationery, Photocopying and Binding	2,004	2,004
227001 Travel inland	17,000	17,000
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	**32,004**	**32,004**
Wage	0	0
Non-Wage	12,004	12,004
GoU Dev	20,000	20,000
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	6 Council meetings were held and relevant resolutions made	No variation

NA

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,000	115,140
227001 Travel inland	5,500	5,000
Total for Key Service Area	**124,500**	**120,140**
Wage	0	0
Non-Wage	124,500	120,140
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.	12 meetings were held	All planned activities were implemented

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	43,900
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	25,100	5,900
Total for Key Service Area	**77,000**	**57,800**
Wage	0	0
Non-Wage	77,000	57,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**660,780**	**608,951**
Wage	293,124	288,226

Non-Wage	322,404	275,473
GoU Dev	45,252	45,251
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Agricultural advisory services to farmers on crop, livestock and fisheries production provided. Study tours for farmers, technical & political officials organized. Quality & Safety standards in crops, livestock & fisheries sectors enforced. Basic agricultural statistics collected, analyzed and disseminated. Animals vaccinated & treated against epidemic diseases. Diseases surveillance, diagnosis & quality operation in animals, fisheries and crops carried out	15,000	Emerging new policies eg FMD cost-recovery scheme Empowerment progs like PDM Dev't partners' initiatives

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,295,181	1,294,930
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	180,730	180,730
312216 Cycles - Acquisition	36,000	35,960
Total for Key Service Area	**1,515,911**	**1,515,620**
Wage	1,295,181	1,294,930

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	180,730	180,730
	GoU Dev	40,000	39,960
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Animals vaccinated and treated. Farmers trained on diseases management. Rehabilitated old building at Production department for housing a solar powered cold chain. Purchased vaccine carriers. Purchased 2 motorcycles and a printer. Constructed a fish slab at Kaserere landing site	3 motorcycles Procured	System failure at the time of payment that led to unconcluded payment.

NA

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

Item	Approved Budget	Spent
223005 Electricity	2,000	2,000
224003 Agricultural Supplies and Services	2,700	2,700
225204 Monitoring and Supervision of capital work	5,006	5,006
227001 Travel inland	198,510	198,510
228001 Maintenance-Buildings and Structures	15,255	15,255
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	11,500	11,500
Total for Key Service Area	**270,970**	**234,970**
Wage	0	0
Non-Wage	198,510	198,510
GoU Dev	72,461	36,461
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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	317,205	305,976
221002 Workshops, Meetings and Seminars	72,278	72,175
225204 Monitoring and Supervision of capital work	16,176	16,176
227001 Travel inland	48,527	48,527
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,352	32,352
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	31,064
Total for Key Service Area	**486,537**	**506,269**
Wage	317,205	305,976
Non-Wage	7,575	7,575
GoU Dev	161,758	192,718
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	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
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.

Department: 040 Production and Marketing

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	19,450
	Total for Key Service Area	**20,000**	**19,450**
	Wage	0	0
	Non-Wage	20,000	19,450
	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	11,842
	Total for Key Service Area	**11,842**	**11,842**
	Wage	0	0
	Non-Wage	11,842	11,842
	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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,417	20,417
224010 Protective Gear	4,000	3,998
312219 Other Transport equipment - Acquisition	25,000	25,000
Total for Key Service Area	**49,417**	**49,414**
Wage	0	0
Non-Wage	0	0
GoU Dev	49,417	49,414
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	87,600
227001 Travel inland	73,041	73,041
Total for Key Service Area	**160,641**	**160,641**
Wage	0	0
Non-Wage	160,641	160,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,632,319**	**2,615,206**
Wage	1,612,386	1,600,906
Non-Wage	686,297	685,747
GoU Dev	333,635	328,554
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	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.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,032,301	10,027,678
263308 Sector Conditional Grant (Non-Wage)	717,572	717,572
312121 Non-Residential Buildings - Acquisition	205,930	205,930
Total for Key Service Area	**10,955,803**	**10,951,180**
Wage	10,032,301	10,027,678
Non-Wage	717,572	717,572
GoU Dev	205,930	205,930
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	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	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	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, and offered community health services	NA

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,280	575,280
Total for Key Service Area	**575,280**	**575,280**
Wage	0	0
Non-Wage	575,280	575,280
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in community and strengthening community health committees/clubs. Supporting the infected and affected people, children and their families, dissemination, and implementation of HIV/AIDS		

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	138,451
227001 Travel inland	2,000	2,000
Total for Key Service Area	**402,000**	**140,451**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	400,000	138,451

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Health workers trained in Human rights based approach, client charter and ethical conduct practices Facilitated in the preparation of BOQs for all projects under Health department. Monitored and inspected the construction works. Procured departmental laptops	Health workers trained in Human rights based approach, client charter and ethical conduct practices Facilitated in the preparation of BOQs for all projects under Health department. Monitored and inspected the construction works. Procured ICT	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223005 Electricity	6,000	6,000
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	28,008	28,008
312221 Light ICT hardware - Acquisition	4,978	4,978
Total for Key Service Area	**61,987**	**61,986**
Wage	0	0
Non-Wage	39,008	39,008
GoU Dev	22,978	22,978
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Received affordable medicines and supplies distributed to lower health units. Health workers and VHTs trained in HIV/AIDS-related activities TB, Malaria, Data management and leadership skills. Trained in charges and selected VHTs on campaign and vaccination of malaria and other communicable diseases	Received 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	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,000	55,167
227004 Fuel, Lubricants and Oils	37,133	37,132
Total for Key Service Area	**407,133**	**92,299**
Wage	0	0
Non-Wage	37,133	37,132
GoU Dev	0	0
Ext Finance	370,000	55,167
Total for Department	**12,430,202**	**11,829,197**
Wage	10,032,301	10,027,678
Non-Wage	1,378,993	1,378,992
GoU Dev	228,909	228,908
Ext Finance	790,000	193,619

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	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, & implementation of HIV/AIDs	NA

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salary paid to all Primary School Teachers, PLE conducted and supported	Staff salary paid to all Primary School Teachers, PLE conducted and supported	NA

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	9,560,337
227001 Travel inland	34,000	34,000
Total for Key Service Area	**9,594,394**	**9,594,337**
Wage	9,560,394	9,560,337
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
UPE grant transferred to benefitting primary government aided schools	UPE grant transferred to benefiting primary 122 government-aided schools	NA

Department: 060 Education

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

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE grant transferred to benefitting Secondary government aided schools	USE grant transferred to 15 benefitting Secondary government aided schools	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,920	1,636,920
Total for Key Service Area	**1,636,920**	**1,636,920**
Wage	0	0
Non-Wage	1,636,920	1,636,920
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	Salary paid to all Teaching and Non-teaching staff	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,506,629	5,631,869
312111 Residential Buildings - Acquisition	0	568,163
Total for Key Service Area	**5,506,629**	**6,200,032**
Wage	5,506,629	5,631,869

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	568,163
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salary paid to all Teaching and Non-teaching staff	Salary paid to all Teaching and Non-teaching staff	NA

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	516,642
Total for Key Service Area	**519,775**	**516,642**
Wage	519,775	516,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills grant transferred to benefitting Skill government aided schools	Skills grant transferred to benefitting Skill government aided school	No variation

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	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Inspected and monitored both private and government education institutions in the district		

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

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

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Supervised and monitored both private and government education institutions in the district. Inaugurated school management committee. The Education Department conducted a series of staff meetings with teachers on various issues regarding the challenges they face in their professional environments. Monitored ongoing construction works. DEO attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Staff salary paid.	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.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	152,832
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**186,400**	**184,432**
Wage	154,800	152,832
Non-Wage	31,600	31,600
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	78,932	78,929
227001 Travel inland	59,866	59,866
227004 Fuel, Lubricants and Oils	15,000	15,000
263402 Transfer to Other Government Units	479,157	445,937
312111 Residential Buildings - Acquisition	95,000	95,000
312121 Non-Residential Buildings - Acquisition	586,910	586,910
313235 Furniture and Fittings - Improvement	41,234	41,234
Total for Key Service Area	**1,372,099**	**1,338,876**
Wage	0	0
Non-Wage	557,317	524,098
GoU Dev	814,781	814,779
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	Sports and co-curricular activities promoted and developed within and outside the district	NA

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Supported SNE Learners in the entire district	Monitored special needs learning and supported learners with special learning difficulties.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
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
Total for Department	**20,981,946**	**21,636,969**
Wage	15,741,598	15,861,681
Non-Wage	4,425,567	4,392,347
GoU Dev	814,781	1,382,942
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	382,693	377,013
263402 Transfer to Other Government Units	3,349,000	3,187,125
Total for Key Service Area	**3,731,693**	**3,564,139**
Wage	382,693	377,013
Non-Wage	2,394,000	2,232,289
GoU Dev	955,000	954,836
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	73.5 km were repaired under the Road Maintenance grant, 57 km were repaired under the Road Fund, and 35 culverts for drainage improvement were procured and installed.	Some money was carried forward to the 4th qtr, while some money under the road fund was not released.

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

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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,900	129,437
Total for Key Service Area	**185,000**	**182,737**
Wage	0	0
Non-Wage	140,000	137,737
GoU Dev	45,000	45,000
Ext Finance	0	0
Total for Department	**3,916,693**	**3,746,876**
Wage	382,693	377,013
Non-Wage	2,534,000	2,370,026
GoU Dev	1,000,000	999,836
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Staff salary paid. Conducted district wide sanitation hygiene	Staff salary paid. Conducted district-wide sanitation and hygiene	NA
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,344	138,110
221002 Workshops, Meetings and Seminars	14,815	14,811
Total for Key Service Area	**153,159**	**152,922**
Wage	138,344	138,110
Non-Wage	0	0
GoU Dev	14,815	14,811
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Borehole rehabilitated district wide	12 REHABILITATED	NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,933	68,900
312121 Non-Residential Buildings - Acquisition	14,000	14,000
Total for Key Service Area	**82,933**	**82,900**
Wage	0	0
Non-Wage	0	0
GoU Dev	82,933	82,900

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
20cum Ferro cement tanks constructed district wide and VIP latrine constructed at Bigando P/S. Community based water management promoted	18 20cum Ferro cement tanks constructed district wide	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	45,556	45,556
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	3,000	3,000
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227004 Fuel, Lubricants and Oils	13,094	13,094
228002 Maintenance-Transport Equipment	2,000	2,000
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**	**293,021**
Wage	0	0
Non-Wage	85,650	85,650
GoU Dev	207,371	207,371
Ext Finance	0	0
Total for Department	**529,113**	**528,842**
Wage	138,344	138,110
Non-Wage	85,650	85,650
GoU Dev	305,119	305,082
Ext Finance	0	0

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	This has been observed by monitoring all government projects, which include road construction, water projects, construction of health centers, school and toilets. The office also monitors any other projects done by private developers such as fuel stations	N/A

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

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

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

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restoration of degraded section of wetlands and their protection in the district. Riverbank and wetland restoration of emerging hotspots in the district	Sensitization of communities in wetland use, protection and demarcation. Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection	Limited resources for wetland activities. Little involvement by the would be key players in the sector. Ignorance by communities that use wetland resources. Climate change effect which pushes farmers to wetlands in search for water and fertile soil

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

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

Key Service Area: 140038 Environmental Safeguards

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

Department: 090 Natural Resources

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

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

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	405,911
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**451,800**	**425,911**
Wage	421,800	405,911
Non-Wage	30,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	Difficulty in accessing spatial physical planning data needed during the preparation of physical development plans

Department: 090 Natural Resources

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Created HIV/AIDS awareness and sensitization campaigns

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	7,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**574,392**	**548,503**
Wage	421,800	405,911
Non-Wage	152,592	142,592
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Build the capacity of the staff and partners in child protection and case management. Mainstream Gender concerns in our plans and budgets. Sensitized communities on occupational health and safety. Created Community dialogue/awareness on child protection and human rights promotion. Sensitized communities including leaders at different levels on GROW project. Staff salary paid	Build the capacity of the staff and partners in child protection and case management. Mainstream Gender concerns in our plans and budgets. Sensitized communities on occupational health and safety.	NA
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
. Integrated Community Learning for Wealth Creation	Oriented the technical and political leaders on the ICOLEW as a new and improved strategy to enhance FAL. Mobilized communities to participate in ICOLEW and create awareness on the program. Formed and trained Community Empowerment Groups (CEGs)	NA

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	327,880
221002 Workshops, Meetings and Seminars	30,228	30,228
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	8,000	4,632
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**394,432**	**390,740**
Wage	328,204	327,880
Non-Wage	66,228	62,860
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

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in community and strengthening community committees/clubs. Supporting the infected and affected people, children and their families, dissemination, and implementation of HIV/AIDS	NA	NA

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

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

Key Service Area: 000021 Gender Mainstreaming services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	One community sensitization meeting on gender concerns and GBV issues was held. A capacity building workshop for CDO on gender mainstreaming targeting the plans and budgets to ensure they are gender sensitive, was carried out.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	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

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Received, managed and made a follow up on child abuse cases. Build the capacity of the staff and partners in child protection and case management	Received, managed and followed up child abuse Cases. Some were referred to wherever they would get a service	Noncompliance by parents of juvenile offenders to appear in court makes granting bail and bonds to juveniles difficult, thereby delaying justice.

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	14,136
282101 Donations	130,000	78,956
Total for Key Service Area	**150,000**	**93,092**
Wage	0	0
Non-Wage	150,000	93,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Supported Community group projects and PCAs und the Luwero-Lwenzori OPM program. Sensitization of Women Councils, Youth Councils, Elder persons Council, and PWD councils on their respective roles and their expected outputs.	Supported Community group projects and PCAs und the Luwero-Lwenzori OPM program. Sensitization of Women Councils, Youth Councils, Elder persons Council, and PWD councils on their respective roles and their expected outputs.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,907	17,871
Total for Key Service Area	**20,907**	**17,871**
Wage	0	0
Non-Wage	20,907	17,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**647,338**	**510,553**
Wage	328,204	327,880
Non-Wage	319,134	182,673
GoU Dev	0	0

Ext Finance	0	0

VOTE: 920 Rakai District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report. Prepared and submitted. PBS reports to MFPED, OPM and MOLG. Integrated LLGs Quarterly progress reports, work plans and Budgets onto PBS. Technical support offered to 19 LLGs and the District in aligning the LLGs and District 5 year plans to NDPIV. Monitored and Supervised construction of capital works. Constructed lined pit latrines and Ferro cement tanks. Titled district land. Staff salary paid	Prepared and submitted FY2026/2027 Budget through PBS, prepared and submitted Q4, Q1, Q2 and Q3 performance reports. Supported all 19 LLGs in Planning and budgeting.	No variation
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	437,026
221002 Workshops, Meetings and Seminars	20,347	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
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	17,000
228004 Maintenance-Other Fixed Assets	7,000	7,000
282101 Donations	1,000	1,000
312121 Non-Residential Buildings - Acquisition	212,000	212,000
312139 Other Structures - Acquisition	81,000	81,000
313235 Furniture and Fittings - Improvement	7,000	7,000
342111 Land - Acquisition	20,000	19,952
Total for Key Service Area	**824,433**	**812,243**
Wage	438,821	437,026
Non-Wage	40,347	30,000
GoU Dev	345,265	345,217
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels. The department Conducted National and Internal Performance Assessment for all 19 LLGs and the district departments, desk and field appraising of projects. . Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process. Oriented the DTPC and SAS on the PBS	All projects were monitored and supervised	No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	59,118	59,118
312221 Light ICT hardware - Acquisition	16,000	16,000
312229 Other ICT Equipment - Acquisition	11,000	10,991
Total for Key Service Area	**94,118**	**94,110**
Wage	0	0
Non-Wage	47,000	47,000
GoU Dev	47,118	47,110
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	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,	No variation

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	66,118	66,101
312221 Light ICT hardware - Acquisition	16,000	16,000
Total for Key Service Area	**92,118**	**92,101**
Wage	0	0
Non-Wage	42,000	42,000
GoU Dev	50,118	50,101
Ext Finance	0	0
Total for Department	**1,010,670**	**998,454**
Wage	438,821	437,026
Non-Wage	129,347	119,000
GoU Dev	442,502	442,429
Ext Finance	0	0

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 *UShs 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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 Genera	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Paid staff salary, conducted quarterly statutory audit reports, Government Aided Schools and Health units. Followed up on Auditor General and PAC audit reports.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,318	111,122
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	2,290	2,290
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,500	4,500
221009 Welfare and Entertainment	5,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	1,000
223006 Water	1,500	1,500
227001 Travel inland	4,100	4,100
227004 Fuel, Lubricants and Oils	15,500	15,480
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	**160,808**	**149,592**
Wage	112,318	111,122
Non-Wage	48,490	38,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**162,808**	**151,592**
Wage	112,318	111,122
Non-Wage	50,490	40,470
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 Talk show was held on Radio Kisweko to sensitise the Rakai community about the existing tourism potential within the district and 40 Facilities inspected were from the following sub-counties: Rakai T/C, Lwammagwa T/C, Ddwaniro S/C, Lwentulege T/C	Lack of transport means by the tourism officer

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	10,790
Total for Key Service Area	**10,795**	**10,790**
Wage	0	0
Non-Wage	10,795	10,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Enforced circular on off-loading and loading fees. Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid	Enforced circular on off-loading and loading fees. Established and supported LED Forums and technical committees. Mobilized stakeholders and institutionalize both digital and physical platforms at district levels. Staff salary paid	NA

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	68,930
221002 Workshops, Meetings and Seminars	33,973	33,973
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	10,000	6,852
Total for Key Service Area	**131,697**	**112,756**
Wage	84,724	68,930
Non-Wage	46,973	43,825

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Created HIV/AIDS awareness and sensitization campaigns	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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 gazatted. BUBU policy, strategy and framework disseminated. Created awareness on regulation, quality standards and links to MDAs, NDA, NEMA etc. Analyzed various potential Value addition enterprise for PDM at Parish level	Established online marketing information system at Parish level. Trained leaders, managers and members of cooperatives in various cooperative aspects. Land for BUBU centers gazatted. BUBU policy, strategy and framework disseminated. Created awareness on r	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,307	12,307
Total for Key Service Area	**12,307**	**12,307**
Wage	0	0
Non-Wage	12,307	12,307
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**156,800**	**137,853**
Wage	84,724	68,930
Non-Wage	72,076	68,923
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of facilities managed	Number	4	4

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 Q4
No. of Finance Committee meetings organized	Number	76	8 finance committee

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

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

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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	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 Q4
No. of Public Officers Trained in core and tailor made	Number	2600	

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 Q4
Number of health service facilities monitored	Number	8	

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 Q4
Proportion of approved LG staff positions filled.	Number	97%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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 Q4
Percentage increase in local revenues year-over-year	Percentage	10%	The annual target for Local

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 Q4
Number of M&E reports produced	Number	1	4 M&E reports were

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 Q4
No. of procurement and disposal report prepared	Number	1	Three contracts committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

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

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 Q4
Number of monitoring exercises conducted on service	Number	4	Two monitoring exercises

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 Q4
No.of random targeted inspections conducted.	Number	8	Three inspection activities

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 Q4
Number of performance audits undertaken	Number	4	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 Q4
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

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 Q4
No. of trees planted	Number	2000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	8000	15,000

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 Q4
Doses of the FMD vaccines produced (million doses)	Number	25	Wrong target setting.

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 Q4
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 Q4
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 Q4
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 Q4
No. of cooperatives inspected and audited	Number	73	

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 Q4
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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	ALL VILLAGES HAVE

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 Q4
% of Under five children in target districts received	Percentage	80%	

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

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

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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 Q4
Number of scial risk management reports done	Number	4	NA

Key Service Area: 000039 Policies, Regulations and Standards

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

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

Key Service Area: 320027 Medical and Health Supplies

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

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

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 Q4
Number of ECCE centers established in underserved	Number	13	NA

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 Q4
Number of private primary schools inspected at least once	Number	50	96 private schools monitored

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 Q4
Number of schools (secondary) with updated/developed	Number	32	15 Schools with School

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 Q4
Number of secondary schools inspected at least once per	Number	15	15 schools inspected at least

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 Q4
Number of TVET Institutions constructed and Equiped	Number	1	NA

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 Q4
Curriculum for instructor training reviewed and revised	Number	yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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 Q4
Number of trainings conducted for heads of institutions on	Number	3	5 trainings conducted for

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	

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 Q4
Number of sports facilities constructed and equipped in	Number	2	NONE

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 Q4
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 Q4
Km of District gravel roads rehabilitated (LGs))	Number	178.4KM	73.5 km of roads were

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 Q4
Number of Km of roads maintained to protected areas	Number	NONE	N/A

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 Q4
Length of water pipe network extended (Kms) in small	Number	5	

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 Q4
No. of piped water supply systems in rural areas	Number	2	NA

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 Q4
No. of villages with at least one safe water source	Number	215	380 villages have at least one

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 Q4
No. of climate change action plans prepared	Number	1	one action plan prepared

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 Q4
Number of facilities/entities using green efficient	Number	25	NONE

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	80 acres of the buffer area

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

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

PIAP Output : 06030103 Seed production increased

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

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 Q4
Area of green belts restored in cities and urban areas	Number	8	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

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

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

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

PIAP Output : 06030304 Degraded wetlands restored

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

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 Q4
Number environmental compliance monitoring and	Number	50	Over 70 compliance surveys

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 Q4
Number of Detailed Plans developed		2	1 Lwanda trading center

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	6	Held at least 1 dialogue and

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 Q4
% 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 Q4
Number of GBV shelters rehabilitated	Number	30	NA

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 Q4
Number of D/CDOs trained on effective parenting of	Number	5000	All CDOs were trained.

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 Q4
Proportion of refugee households in livelihood and	Number	60000	No refugee households were

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 Q4
LG Draft estimates prepared by 15th March	List	YES	

VOTE: 920 Rakai District Quarter 4

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 Q4
Number of M&E activities conducted	Number	16	16

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 Q4
Number of Indicators compiled from Non -tradition data	Number	80	15

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	N/A

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 Q4
Number of performance audits undertaken	Number	4	4 Mandatory Statutory Audit

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 Q4
No of domestic campaigns conducted	Number	4	NA

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	8	NA

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kagamba S/C	District Unconditional Grant Non-Wage		106,113	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
RCBHP KASANKALA	RCBHP KASANKALA	Programme Conditional Grant - Non Wage Recurrent	0	4,516	4,516
Kagamba HC II	Kagamba HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Kimuli HC III	Kimuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,424	13,424
Kasankala HC II	Kasankala HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
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	26,576
Lugando P.S.	Lugando P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,670	15,565
Nabubaale P.S.	Nabubaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,270	14,176
Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	16,102
Nezikookolima P.S.	Nezikookolima P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,570	11,494

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236913 Kagamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyamba P/S.	Kiyamba P/S.	Programme Conditional Grant - Non Wage Recurrent	0	13,750	13,659
Kagamba P.S.	Kagamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,010	6,963
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	162,740
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		201,645	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katatenga HC II	Katatenga HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent	0	9,601	9,601
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,901	13,901
Lwakalolo HC II	Lwakalolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Kaleere HC II	Kaleere HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kacheera HC III	Kacheera HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Programme Conditional Grant - Non Wage Recurrent	0	9,032	9,032
Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Kayonza Kacheera HC II	Kayonza Kacheera HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Buyamba HC III	Buyamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,764	13,764
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	11,830
Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Programme Conditional Grant - Non Wage Recurrent	0	18,530	18,406
Kyondo P.S.	Kyondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,170	15,070
Bigando P.S	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,970	9,904
Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,010	15,904
Kasekere P.S.	Kasekere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,070	10,997
KAYONZA P.S.	KAYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,590	16,480
Buyamba COU P.S.	Buyamba COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,470	13,380
Malemba P.S.	Malemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,790	17,672
Buyamba Moslem P.S.	Buyamba Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	16,996

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dwaniro P.S.	Dwaniro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,270	18,148
St. Cecilia P.S.	St. Cecilia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,570	14,474
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236914 Ddwaniro Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lined pit latrine constructed at Mikoni L/S	Programme Conditional Grant - Development		36,371	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at Gombe village	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at Namiyaga village	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at lwendawula	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at Kisaayivillage	District Discretionary Equalisation Development Grant		9,000	0
LCIII: 236916 Lwanda Subcounty					
Department: 010 Administration					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent	0	13,655	13,655
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	9,032	9,032
LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Butiti HC II	Butiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Programme Conditional Grant - Non Wage Recurrent	0	9,032	9,032
KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Programme Conditional Grant - Non Wage Recurrent	0	4,516	4,516
MBUYE DISPENSARY	MBUYE DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	6,288	6,288
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	14,990
Luteebe P.S.	Luteebe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,430	11,354
Lumbugu P.S.	Lumbugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,490	15,987
Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,010	13,010
Bitabago P.S.	Bitabago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,390	18,267
Kayayumbe P.S.	Kayayumbe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,230	17,116
Kabaale Makondo P.S.	Kabaale Makondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,990	23,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,792
Kiganda P.S.	Kiganda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,510	19,381
Kanoni P.S.	Kanoni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	20,884
Kakoma P.S.	Kakoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,450	12,367
Kammengo P.S.	Kammengo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,250	16,143
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236916 Lwanda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Lwanda S/c	Lwanda S/c	Other Transfers from Central Government Uganda Road Fund (URF)		41,347	0
Rehabilitation of 7.8km along Kamengo-Kiganda-Gosoola Road	Kamengo-Kiganda-Gosoola	Other Transfers from Central Government Uganda Road Fund (URF)		240,000	0
LCIII: 236917 Kyalulangira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kyalungira S/C	District Discretionary Equalisation Development Grant		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	11,981
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
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	13,143
Bateganda P.S.	Bateganda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,170	15,069

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236917 Kyalulangira Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyalulangira S/c	Kyalulangira S/c	Other Transfers from Central Government Uganda Road Fund (URF)		44,341	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit latrine constructed at Kyalulangira HC 111	District Discretionary Equalisation Development Grant		37,000	0
LCIII: 236919 Kibanda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kibanda S/C	District Discretionary Equalisation Development Grant		125,782	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
Magabi HC II	Magabi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
BbaaleGundaHC II	BbaaleGundaHC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Kibanda HC III	Kibanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,907	16,907

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,328
Lwensambya P/S.	Lwensambya P/S.	Programme Conditional Grant - Non Wage Recurrent	0	15,370	16,695
Kiswere P.S.	Kiswere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,090	12,010
Kyalubambula P.S.	Kyalubambula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	8,851
Kyakago P.S.	Kyakago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,850	7,798
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Lwamaggwa S/C	District Discretionary Equalisation Development Grant		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	11,981
Kibuuka HC II	Kibuuka HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,625	6,625
Kabusota HC II	Kabusota HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Lwamaggwa HC III	Lwamaggwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,032	9,032
Kyabigondo HC II	Kyabigondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
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	9,546
KAMUNUNKU P.S	KAMUNUNKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,810	19,679
Kyabigondo P.S.	Kyabigondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,050	25,131
Rwempiita P.S.	Rwempiita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,610	10,540

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwoyo P.S.	Lwoyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,210	23,949
Lunoni P/S	Lunoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,090	12,010
Muleebi P.S.	Muleebi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,010	9,944
Kakundi P.S.	Kakundi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,310	14,215
Ntalama P.S.	Ntalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,710	9,646
Kibuuka P.S.	Kibuuka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,830	20,692
Kirawula P.S.	Kirawula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	18,930
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	105,940
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236920 Lwamagwa 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					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai 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	RakaI T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	LLGs	District Discretionary Equalisation Development Grant		490,000	0
Transfer to Other Government Units	Rakai T/C	District Discretionary Equalisation Development Grant		139,579	0
Department: 030 Statutory bodies					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 312221 Light ICT hardware - Acquisition					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
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
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

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
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
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer to Rakai Town Council	Rakai Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		283,178	0
Swamp raising/Crossing along selected community roads	selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		360,000	0
ADRICS	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Urban roads in New Town Councils	selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		186,000	0
New Town Council roads	Rakai, Mweruka and Kiziba	Other Transfers from Central Government Uganda Road Fund (URF)		1,800,000	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Department: 080 Water					
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

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Planning office	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	District Discretionary Equalisation Development Grant		11,265	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	renovation of senior planner's house	District Discretionary Equalisation Development Grant		7,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Carpet, Table and Chair for CAO's office	District Discretionary Equalisation Development Grant		7,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	titling of district land	District Discretionary Equalisation Development Grant		20,000	0
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 commitee	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236922 Rakai Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	District Discretionary Equalisation Development Grant		48,237	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Clerk to council, Sen.Planner, D/ Planner and CFO	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236923 Kifamba Subcounty					
Department: 010 Administration					
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	District Discretionary Equalisation Development Grant		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	22,255
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
Kifamba HC III	Kifamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
Kyalulangira HC III	Kyalulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,163	16,163

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,610	11,610
LWEMISEGE P.S.	LWEMISEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,830	8,772
Kasaasa P.S.	Kasaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,470	7,421
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,910	11,831
St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,870	17,752
KIFAMBA P.S.	KIFAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	22,600
KAGONGERO P.S.	KAGONGERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,050	10,976
NABBUNGA P/S	NABBUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	24,186
Mannya P.S.	Mannya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,510	29,315
Mbiriizi P.S.	Mbiriizi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,770	14,672
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	87,020
KATEREERO S S S	KATEREERO S S S	Programme Conditional Grant - Non Wage Recurrent	0	41,600	41,600
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236923 Kifamba 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					
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
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	District Discretionary Equalisation Development Grant		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	11,981

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera 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)					
Katatenga P.S.	Katatenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,230	12,149
Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,110	11,743
Kachera Mixed P.S.	Kachera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,530	18,406
Rwebicoori P.S	Rwebicoori P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,610	10,540
Nakasenyi P.S.	Nakasenyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	6,248
Kajju P.S.	Kajju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,050	7,003
LWANGA P.S	LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,570	19,441
Lyakisana P.S.	Lyakisana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,810	19,679
Kakiri P.S.	Kakiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,030	12,943
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	157,220
KYAKAGO S S S	KYAKAGO S S S	Programme Conditional Grant - Non Wage Recurrent	0	66,240	66,240
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236925 Kacheera 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 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 Discretionary Equalisation Development Grant		126,183	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)					
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,799	14,799
Byakabanda HC III	Byakabanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
Michungiro HC II	Michungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Kyempewo HC II	Kyempewo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda Subcounty					
Department: 050 Health					
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 projeects	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	12,510
Kawunguli P.S.	Kawunguli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,513
Kakumbiro P.S.	Kakumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,070	18,943
Kibinda P.S.	Kibinda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,850	10,778
SSERINYA P.S.	SSERINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,490	16,381
Kisomole P.S.	Kisomole P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,750	11,672
Kamukalo P.S.	Kamukalo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,670	16,706
Kasomolo P.S.	Kasomolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,390	18,269
Katerero P.S.	Katerero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,970	14,871

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236928 Byakabanda 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)					
KAKOMA S S S	KAKOMA S S S	Programme Conditional Grant - Non Wage Recurrent	0	89,800	89,800
KIMULI S S S	KIMULI S S S	Programme Conditional Grant - Non Wage Recurrent	0	126,420	126,420
SSERINYA S S S	SSERINYA S S S	Programme Conditional Grant - Non Wage Recurrent	0	72,160	72,160
KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	39,840	39,840
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
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

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	90%	255,000	158,715
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 Discretionary Equalisation Development Grant		77,615	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)					
Rwensinga HC II	Rwensinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Lukerere HC II	Lukerere HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,981	11,981
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,468	17,468
Kiziba HC II	Kiziba HC II	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
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	28,170
MAGABIRANO P.S.	MAGABIRANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,370	15,975
NDAGGA P.S.	NDAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,350	13,262
RWENSINGA P.S.	RWENSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,730	13,633

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236930 Kiziba 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)					
KAKABAGYO	KAKABAGYO	Programme Conditional Grant - Non Wage Recurrent	0	87,180	87,180
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
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	District Discretionary Equalisation Development Grant		184,108	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273786 Dyango 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: 263402 Transfer to Other Government Units					
Construction of 5 stances lined pit latrine at Kikarabo P/S	Kikarabo P/S	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Construction of a 5 stances lined pit latrine at Lwembajjo P/S	Lwembajjo P/S	Programme Conditional Grant - Non Wage Recurrent		38,000	0
LCIII: 273787 Kibaale Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kibaale T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Kibaale T/C	District Discretionary Equalisation Development Grant		179,764	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 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		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	District Discretionary Equalisation Development Grant		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
Transfer to Lwamaggwa S/c	Lwamaggwa S/c	Other Transfers from Central Government Uganda Road Fund (URF)		64,873	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		148,268	0
LCIII: 273791 Mweruka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiziba HCIII	Transitional Conditional Grant - Development	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	36,000
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	District Discretionary Equalisation Development Grant		143,924	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					
Online Media - Adverts (Procurement)	constructed and rehabilitated Kiziba P/S	Programme Conditional Grant - Non Wage Recurrent		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273792 Ntantamuki Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Ntantamuki T/C	District Discretionary Equalisation Development Grant		35,000	0
Transfer to Other Government Units	Ntantamuki T/C	District Discretionary Equalisation Development Grant		167,817	0
LCIII: 273793 Kasankara					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasankala S/C	District Unconditional Grant Non-Wage		108,923	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Reconstruction of 2 Classroom Block at Kyamakanaga P/S	Kyamakanaga P/S	Programme Conditional Grant - Non Wage Recurrent		95,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 9.2 km along Kaapa-Kasankala-Lwoyo road	Kaapa-Kasankala-Lwoyo	Other Transfers from Central Government Uganda Road Fund (URF)		270,000	0
Rehabilitation of 11.1 km along Kasankala-Kateretere- Nabubaale-Kamununku-Kagamba road	Kasankala-Kateretere-Nabubaale-Kamununku-Kagamba	Other Transfers from Central Government Uganda Road Fund (URF)		1,200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273793 Kasankara					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ferrocement tanks constructed at kongonta village	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed at Kyabakazi	District Discretionary Equalisation Development Grant		9,000	0
Other Structures - Construction Works	ferrocement tanks constructed kirangira village	District Discretionary Equalisation Development Grant		9,000	0
LCIII: S1823 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	23,961
Lwanda HC III	Lwanda HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,354	28,620
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	17,330
Mbuye P.S.	Mbuye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,550	30,348
Bbale Ggunda P.S.	Bbale Ggunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,430	17,821
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,550	15,447
Kabusotta P.S.	Kabusotta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,510	16,400
Edwina P/S.	Edwina P/S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	17,393

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,010
Kanyogoga P/S.	Kanyogoga P/S.	Programme Conditional Grant - Non Wage Recurrent	0	20,010	19,878
Buzza l P.S.	Buzza l P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,930	18,804
Rakai P.S.	Rakai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,533
Ddyango P.S.	Ddyango P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,210	15,109
Kateera P/S.	Kateera P/S.	Programme Conditional Grant - Non Wage Recurrent	0	6,510	6,467
KIZIBA P.S.	KIZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,410	11,335
Kikarabo P/S.	Kikarabo P/S.	Programme Conditional Grant - Non Wage Recurrent	0	10,910	10,838
Lwamaggwa P.S.	Lwamaggwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,550	17,434
Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,750	7,699
Lwengo P.S.	Lwengo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	8,712
NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	18,050
Lwakaloolo P.S.	Lwakaloolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	14,792
Kimuli P.S.	Kimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,210	17,096
Mweruka P/S.	Mweruka P/S.	Programme Conditional Grant - Non Wage Recurrent	0	12,890	12,805
Kasankala P.S.	Kasankala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,670	16,560
Kagologolo P.S.	Kagologolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,430	12,347
Kirangira P.S.	Kirangira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	21,805
Butiti P.S.	Butiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,270	16,162

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,315
Kibaale Moslem P.S.	Kibaale Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,910	14,812
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,810	13,718
Kongonta P/S.	Kongonta P/S.	Programme Conditional Grant - Non Wage Recurrent	0	19,690	20,387
Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Programme Conditional Grant - Non Wage Recurrent	0	17,950	17,830
Bulanga P.S.	Bulanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	17,950
Ahmadiyya P/S	Ahmadiyya P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,690	19,559
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,850	16,739
Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,290	15,189
Kyabiwa P.S.	Kyabiwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	17,729
Kasozi P/S.	Kasozi P/S.	Programme Conditional Grant - Non Wage Recurrent	0	18,310	18,189
Kakabagyo P.S.	Kakabagyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,370	17,254
Kabashambo P.S.	Kabashambo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,470	14,374
Kiwummulo-Kooki	Kiwummulo-Kooki	Programme Conditional Grant - Non Wage Recurrent	0	20,070	19,937
Kibingo Uphill P.S.	Kibingo Uphill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,308
Kiwenda P.S.	Kiwenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,170	14,076
Sayuni P.S.	Sayuni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,290	17,174

VOTE: 920 Rakai District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1823 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Programme Conditional Grant - Non Wage Recurrent	0	151,380	151,380
St Aloysius Lwamaggwa	St Aloysius Lwamaggwa	Programme Conditional Grant - Non Wage Recurrent	0	102,300	102,300
BUYAMBA S S S	BUYAMBA S S S	Programme Conditional Grant - Non Wage Recurrent	0	119,520	119,520
ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Programme Conditional Grant - Non Wage Recurrent	0	227,560	227,560
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	167,921