

**VOTE: 888** Masaka District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 888 Masaka District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KAWOOYA DAVID-CHIEF ADMINISTRATIVE OFFICER/  
MASAKA DLG  
(Accounting Officer)**

**Signed on Date: 10-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,954	680,954	367,920	54%
Discretionary Government Transfers	2,060,997	2,072,286	1,626,172	79%
Conditional Government Transfers	20,208,310	20,240,276	15,861,751	78%
Other Government Transfers	506,322	506,322	129,069	25%
External Financing	1,495,952	1,495,952	404,801	27%
Total Revenues shares	24,952,535	24,995,790	18,389,713	74%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,216,060	2,248,026	1,308,267	59%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,170,319	1,170,319	581,170	50%
Private Sector Development	50,438	50,438	29,743	59%
Integrated Transport Infrastructure And Services	1,207,412	1,207,412	804,392	67%
Human Capital Development	12,005,078	12,005,078	7,120,855	59%
Public Sector Transformation	6,497,534	6,508,823	2,820,213	43%
Community Mobilization And Mindset Change	265,916	265,916	95,711	36%
Governance And Security	426,542	859,888	623,794	146%
Development Plan Implementation	1,102,441	669,095	466,488	42%
Grand Total	24,952,535	24,995,790	13,853,871	56%
Wage	10,659,227	10,670,515	7,611,914	71%
Non-Wage Recurrent	9,290,505	9,290,505	5,331,890	57%
Domestic Devt	3,506,851	3,538,817	608,969	17%
External Financing	1,495,952	1,495,952	301,099	20%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Masaka District planned to receive a total of UG.X. 24,995,790,000 in the FY 2024/25. By the end of Third Quarter, the District was able to receive a total of UG.X. 18,389,713,000 representing 74% of the budget. This performance is below 75% target for the third quarter because of under performances seen under External Financing which performed at 27%, other government Transfers that also performed at rate of 25% and locally raised revenues that performed at 54%. However, Discretionary Government Transfers that performed at tune over 75%. This performance is related to DDEG funds that was released as approved budget and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 13,853,871,000 (56%), out of the expected revenue received of UG.X. 7,611,914,000 was spent representing only 71% on wages. However, by the end of quarter under review, the District through its department had 74% of the Budget Released. The expenditure with in departments is 13,853,871,000= leaving the balance of UG.X.4,535,842,000= unspent. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for development and wage due to delays in the identification and some on going works that are not yet completed.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,954	680,954	367,920	54%
Animal and Crop Husbandry related Levies	6,117	6,117	0	0%
Business licenses	29,000	29,000	0	0%
Educational/Instruction related levies	8,000	8,000	0	0%
Inspection Fees	6,800	6,800	0	0%
Issuance of identification documents	12,400	12,400	0	0%
Land Fees	35,261	35,261	8,815	25%
Local Services Tax-Payable By Individuals	64,305	64,305	168,876	263%
Market /Gate Charges	37,200	37,200	9,300	25%
Miscellaneous receipts/income	346,512	346,512	154,603	45%
Other fees e.g. street parking fees	5,148	5,148	0	0%
Other licenses	73,711	73,711	18,428	25%
Other taxes on specific services	35,500	35,500	7,898	22%
Property related Duties/Fees	18,000	18,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	3,000	3,000	0	0%
Discretionary Government Transfers	2,060,997	2,072,286	1,626,172	79%
District Discretionary Equalisation Development Grant	287,832	287,832	287,832	100%
District Unconditional Grant Non-Wage	572,847	572,847	429,635	75%
District Unconditional Grant Wage	1,200,319	1,211,607	908,705	76%
Conditional Government Transfers	20,208,310	20,240,276	15,861,751	78%
Programme Conditional Grant - Non Wage Recurrent	7,866,184	7,866,184	5,852,386	74%
Programme Conditional Grant - Development	968,403	1,000,369	1,000,369	103%
Programme Conditional Grant - Wage Recurrent	9,458,908	9,458,908	7,094,181	75%
Transitional Conditional Grant - Development	1,914,815	1,914,815	1,914,815	100%
Other Government Transfers	506,322	506,322	129,069	25%
European Union Support to DDEG (MoLG)	35,801	35,801	0	0%
National Oil Palm Project	110,400	110,400	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	150,000	150,000	9,351	6%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	20,870	20,870	17,340	83%
Uganda Road Fund (URF)	189,251	189,251	102,378	54%
External Financing	1,495,952	1,495,952	404,801	27%
Aids Health Care Foundation (AHF)	5,000	5,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	87,956	87,956	58,355	66%
Global Fund for HIV, TB & Malaria	54,996	54,996	2,090	4%
Korean International Cooperation Agency(KOICA)	437,000	437,000	287,956	66%
Rakai Health Sciences Programme (RHSP)	57,000	57,000	56,400	99%
Research Triangle Institute (RTI)	500,000	500,000	0	0%
United Nations Children Fund (UNICEF)	254,000	254,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	24,952,535	24,995,790	18,389,713	74%

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**Cumulative Performance for Locally Raised Revenues**

Masaka District planned to collect a total of UGX 680,954,000 in the FY 2024/25. The District was able to collect a total of UGX 367,920,000 by end of third quarter of the year representing about 54% of the annual budget. This performance is below 75% target due to most of locally raised revenue sources performed poorly by third quarter.

**Cumulative Performance for Central Government Transfers**

Masaka District planned to receive a total of UGX 22,269,307,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2024/25. The District was able to receive a total of UGX 17,487.923,000 by end of third quarter of the year representing about 78.5% of the annual budget. This performance is above 75% target due to Government’s decision to release about 100% of the development funds by third quarter.

**Cumulative Performance for Other Government Transfers**

Masaka District planned to receive UGX 506,322,000 inform of other government transfers in the FY 2024/25. By the end of third quarter, the District was only able to receive UGX 129,069,000 representing only 25% of the annual budget. This poor performance is due to non-receipt of funds most of the funding agencies.

**Cumulative Performance for External Financing**

Masaka District planned to receive a total of UGX 1,495,952,000 in the FY 2024/25. The District was able to receive a total of UGX 404,801,000 by end of third quarter of the year representing about 27% of the annual budget. This performance is below 75% target due to most of revenue sources performed poorly by third quarter.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,915,730	0	3,166,812	46%	1,042,706
Sub-Total	6,915,730	0	3,166,812	46%	1,042,706
Department: Finance					
10 Financial Management and Accountability (LG)	260,316	0	196,093	75%	70,206
Sub-Total	260,316	0	196,093	75%	70,206
Department: Statutory bodies					
10 Legislation and Oversight	417,022	0	268,314	64%	99,708
Sub-Total	417,022	0	268,314	64%	99,708
Department: Production and Marketing					
10 Agricultural Extension	1,781,717	0	1,163,963	65%	351,115
20 Agricultural Production	251,554	0	82,491	33%	29,734
30 Agricultural Value Chain Services	182,789	0	61,812	34%	5,805
Sub-Total	2,216,060	0	1,308,267	59%	386,654
Department: Health					
10 Primary HealthCare	295,196	0	221,397	75%	73,799
30 Health Management and Supervision	4,684,925	0	2,589,670	55%	925,918
Sub-Total	4,980,120	0	2,811,067	56%	999,717
Department: Education					
10 Pre-Primary and Primary Education	4,242,271	0	2,675,201	63%	977,185
20 Secondary Education	2,694,738	0	1,570,669	58%	594,255
40 Education&Sports Management and Inspection	81,949	0	61,917	76%	14,132
Sub-Total	7,018,957	0	4,307,787	61%	1,585,572
Department: Roads and Engineering					
10 Community Access Roads	1,213,412	0	806,394	66%	287,817
Sub-Total	1,213,412	0	806,394	66%	287,817

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	772,688	0	298,472	39%	152,928
Sub-Total	772,688	0	298,472	39%	152,928
Department: Natural Resources					
10 Natural Resources Management	401,151	0	285,339	71%	98,551
Sub-Total	401,151	0	285,339	71%	98,551
Department: Community Based Services					
10 Community Mobilisation	20,000	0	15,000	75%	5,000
20 Empowerment and Mindset Change	245,915	0	80,711	33%	31,351
Sub-Total	265,916	0	95,711	36%	36,351
Department: Planning					
10 Planning and Statistics	371,798	0	242,495	65%	72,916
Sub-Total	371,798	0	242,495	65%	72,916
Department: Internal Audit					
10 Compliance	58,132	0	34,139	59%	12,592
Sub-Total	58,132	0	34,139	59%	12,592
Department: Trade, Industry and Local Development					
10 Commercial Services	61,233	0	32,981	54%	11,293
Sub-Total	61,233	0	32,981	54%	11,293
Grand Total	24,952,535	0	13,853,871	56%	4,857,010

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,596,280	5,607,568	4,258,457	76%	1,339,007
District Unconditional Grant Non-Wage	117,748	117,748	88,311	75%	29,437
District Unconditional Grant Wage	68,753	80,042	59,921	87%	19,900
Locally Raised Revenues	42,981	42,981	34,467	80%	12,817
Multi-Sectoral Transfers to LLGs_NonWage	353,896	353,896	267,390	76%	72,319
Programme Conditional Grant - Non Wage Recurrent	5,012,901	5,012,901	3,808,368	76%	1,204,533
Development Revenues	1,319,450	1,319,450	1,146,771	87%	427,138
Locally Raised Revenues	240,000	240,000	67,322	28%	67,322
Multi-Sectoral Transfers to LLGs_Gou	79,450	79,450	79,450	100%	26,483
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	6,915,730	6,927,018	5,405,229	78%	1,766,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,753	80,042	59,920	87%	25,549
Non Wage	5,527,527	5,527,527	3,015,400	55%	978,632
Development Expenditure					
Domestic Development	1,319,450	1,319,450	91,492	7%	38,525
External Financing	0	0	0	0%	0
Total Expenditure	6,915,730	6,927,018	3,166,812	46%	1,042,706
C: Unspent Balances					
Recurrent Balances			1,183,137		
Wage			1		
Non Wage			1,183,136		
Development Balances			1,055,280		
Domestic Development			1,055,280		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	2,238,416	
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Summary of Department Revenues and Expenditure by Source

Administration department planned to to receive 75% in the quarter under review and it received shs.5,406,602,000 representing 78%. The over performance was due to the high-receipt of General Public Service Pension and Gratuity and Development. The department also spent Ushs.3,166,812,000 in Quarter three which represents a 46%; of which 87%, 55% and 7% was spent on wage, Non-wage and Domestic Development respectively.

Reasons for unspent balances on the bank account

By the end of the quarter under the review, the department had unspent balance of about 2,238,416,000 of which 1,183,136,000 and 1,055,280,000 are Funds for Pensioners who had not accessed payroll and Masaka District Headquarters construction that is still waiting to agree on the site of District Headquarters respectively.

Highlights of physical performance by end of the quarter

Payroll on all Public notice boards and all staff accessed the IPPS, Staff Salaries for 3 months paid and payrolls and pay slips printed and displayed. Pension and gratuity paid , payrolls and pay slips printed, registration of Birth, Death and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,316	260,316	196,150	75%	67,853
District Unconditional Grant Non-Wage	107,133	107,133	80,350	75%	26,783
District Unconditional Grant Wage	99,239	99,239	74,429	75%	24,810
Locally Raised Revenues	53,944	53,944	41,371	77%	16,261
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,316	260,316	196,150	75%	67,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	74,372	75%	24,838
Non Wage	161,077	161,077	121,721	76%	45,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,316	260,316	196,093	75%	70,206
C: Unspent Balances					
Recurrent Balances			57		
Wage			57		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57		

Summary of Department Revenues and Expenditure by Source

Finance Department planned to receive 75% in the quarter and by the end of the quarter it received Ushs.196,150,000 representing 75% meeting the quarterly target. All the revenue sources performed as expected. Out of received revenue, 75% and 76% went on wages and Non-wage respectively.

Reasons for unspent balances on the bank account

Funds for wage variations.

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**SECTION B : Summary by Department**

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

Revenue mobilization coordinated. Staff Salaries for 3 months Paid, and day to day office activities implemented. IFMS activities coordinated and Revenue mobilization done.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,770	371,770	269,936	73%	88,820
District Unconditional Grant Non-Wage	109,424	109,425	82,069	75%	27,356
District Unconditional Grant Wage	190,245	190,245	142,607	75%	47,484
Locally Raised Revenues	72,100	72,100	45,261	63%	13,980
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	417,022	417,022	315,188	76%	103,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,245	190,245	122,792	65%	47,801
Non Wage	181,525	181,525	113,033	62%	39,098
Development Expenditure					
Domestic Development	45,252	45,252	32,489	72%	12,809
External Financing	0	0	0	0%	0
Total Expenditure	417,022	417,022	268,314	64%	99,708
C: Unspent Balances					
Recurrent Balances			34,111		
Wage			19,814		
Non Wage			14,297		
Development Balances			12,762		
Domestic Development			12,762		
External Financing			0		
Total Unspent			46,873		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory Bodies planned to get 75% for the quarter under review and by the end of the quarter under review, received Ushs. 315,188,000 constituting 76% of the quarterly budget. This higher performance was attributed to good performance of District Discretionary Equalization Development Grant that performed at tune of about 100%. Statutory Bodies spent a total of Ushs. 268,314,000 representing 64% of the releases spent. The expenditures contained Ushs. 122,792,000 on wages, Ushs. 113,033,000 on non-wage and Ushs. 32,489,000 on DDEG EU expenses; hence leaving un-spent balance of about Ushs. 46,873,000.

Reasons for unspent balances on the bank account

The department had only UG.X.46,873,000 of which UG.X.19,814,000, 14,297,000 and 12,762,000 is meant for the Annual gratuity of elected political leaders, DEC monitoring and DDEG EU activities.

Highlights of physical performance by end of the quarter

DEC MEETINGS HELD, COMMITTEES MEETINGS Finance Committee sessions coordinated on Production and Natural Resources Committee and Gender and Social Services Committee Council meeting held at Masaka Vocational and Rehabilitation Centre, Kijjabwemi.  
LOCAL GOVERNMENT PUBLIC ACCOUNT COMMITTEE: Six meetings held, Two field visits done, Deliver of Documents/Report to entities/ government stakeholders within Masaka done and Deliver of Documents/Report to Central Government ministries done twice

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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	1,956,118	1,956,118	1,392,088	71%	464,029
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	242,668	242,668	182,001	75%	60,667
Programme Conditional Grant - Wage Recurrent	1,613,450	1,613,450	1,210,087	75%	403,362
Development Revenues	259,943	291,908	291,908	112%	77,303
Locally Raised Revenues	60,000	60,000	60,000	100%	0
Programme Conditional Grant - Development	199,943	231,908	231,908	116%	77,303
Total Revenues Shares	2,216,060	2,248,026	1,683,997	76%	541,332

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,613,450	1,613,450	1,038,950	64%	308,762
Non Wage	342,668	342,668	178,802	52%	62,666
Development Expenditure					
Domestic Development	259,943	291,908	90,514	35%	15,226
External Financing	0	0	0	0%	0
Total Expenditure	2,216,060	2,248,026	1,308,267	59%	386,654

C: Unspent Balances

Recurrent Balances	174,336	
Wage	171,137	
Non Wage	3,199	
Development Balances	201,394	
Domestic Development	201,394	
External Financing	0	
Total Unspent	375,730	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and Marketing department received Ushs. 2,248,026,000 representing 76% of the annual budget by the end of March, 2025. Expenditures are Ug shs. 1,038,950,000/= on wages, Ug shs. 178,802,000/= for non-wage and 90,514,000 on development. Un spent balances amount to Ug shs. 375,730,000 of which Ug shs. 171,137,000 is for wage, Ug shs. 3,199,000 non-wage and Ug shs. 201,394,000 for development.

Reasons for unspent balances on the bank account

- 1) Wage balances are due delayed staff replacement.
- 2) Non-wage balances are for payment of repair of vehicles due to delays in procuring the provider.
- 3) Development balances are for payment of providers of Micro scale irrigation systems, solar power system, 4-acre model inputs that are have not finalized establishments.

Highlights of physical performance by end of the quarter

Salaries for 37 staff paid for 9 months. 3 Technology demos established (Banana and livestock pastures and fodder, backyard fish farming). 18 Parish Development Committees facilitated for 9 months. 18 Parish Chiefs facilitated to coordinate parish PDM activities. 4-Acre model farmers supervised and backstopped. Coffee value addition facilities inspected. 1,800 farmers capitalized under the Parish Revolving Fund. Supervision and M&E of extension activities and projects by District and LLG leaders organized. 18 Beneficiaries of micro scale irrigation facilities visited and advised on Climate smart technologies. 4,349 farmers trained on improved and proven technologies and good agronomic practices district wide.

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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	3,420,835	3,420,835	2,565,627	75%	855,209
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,760	345,760	259,320	75%	86,440
Programme Conditional Grant - Wage Recurrent	3,075,075	3,075,075	2,306,306	75%	768,769
Development Revenues	1,559,285	1,559,285	468,134	30%	40,637
External Financing	1,495,952	1,495,952	404,801	27%	19,527
Programme Conditional Grant - Development	63,333	63,333	63,333	100%	21,111
Total Revenues Shares	4,980,120	4,980,120	3,033,760	61%	895,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,075,075	3,075,075	2,239,833	73%	756,082
Non Wage	345,760	345,760	259,320	75%	86,440
Development Expenditure					
Domestic Development	63,333	63,333	10,815	17%	2,321
External Financing	1,495,952	1,495,952	301098.654	20%	154,873
Total Expenditure	4,980,120	4,980,120	2,811,067	56%	999,717
C: Unspent Balances					
Recurrent Balances			66,473		
Wage			66,473		
Non Wage			0		
Development Balances			156,220		
Domestic Development			52,518		
External Financing			103,702		
Total Unspent			222,694		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department expected to get Ushs 75% for the quarter and by the end of the quarter the department received Ushs. 3,033,760 representing 61% of the expected quarterly revenue. This under performance was due to low receipt of Programme Conditional Grant - Development and low performance of Other Transfers from Central Government. The department spent total of Ushs 2,811,067,000 representing 56% of the budget. The expenditure consisted of Ushs. 2,239,833,000 on wages, Ushs. 259,320,000 on non-wages and Ushs. 10,815,000 on domestic development and only Ushs. 301,099,000 on donor activities, leaving only a tune of about UG.X. 222,694,000 un spent.

Reasons for unspent balances on the bank account

The department had unspent balance of UG.X. 222,694,000 specifically for wage, Domestic Development and External Financing Development.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 192 against a target of 205 ( 94%), Inpatients 910 against a target of 1000( 91%), Outpatients 5189 against a target of 4219 (1.23), children immunized with DPT3 218 compared to target of 181 ( 120%). For Government units the achievements were; Deliveries 575 against a target of 1369 (42%), Inpatients 1233 against a target of 1000 (123%), Outpatients 16799 against a target of 28232 (0.6), children immunized with DPT3 1220 against a target of 1214 (100.5%).

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,003,663	6,003,663	4,408,490	73%	1,591,642
District Unconditional Grant Wage	61,079	61,079	45,809	75%	15,270
Other Transfers from Central Government	20,870	20,870	17,340	83%	0
Programme Conditional Grant - Non Wage Recurrent	1,151,331	1,151,331	767,554	67%	383,777
Programme Conditional Grant - Wage Recurrent	4,770,383	4,770,383	3,577,788	75%	1,192,596
Development Revenues	1,015,295	1,015,295	1,015,295	100%	338,432
Programme Conditional Grant - Development	115,295	115,295	115,295	100%	38,432
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	300,000
Total Revenues Shares	7,018,957	7,018,957	5,423,785	77%	1,930,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,831,462	4,831,462	3,509,252	73%	1,170,309
Non Wage	1,172,201	1,172,201	718,283	61%	352,983
Development Expenditure					
Domestic Development	1,015,295	1,015,295	80,251	8%	62,280
External Financing	0	0	0	0%	0
Total Expenditure	7,018,957	7,018,957	4,307,787	61%	1,585,572
C: Unspent Balances					
Recurrent Balances			180,955		
Wage			114,344		
Non Wage			66,610		
Development Balances			935,044		
Domestic Development			935,044		
External Financing			0		
Total Unspent			1,115,998		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Education Department planned to receive 75% in the quarter and the department received UGX 5,423,785,000 representing 77%. The performance is attributed to good performance of sector conditional grant non-wage and development . The department spent a total of 4,307,787,000 representing 61% of the funds planned, leaving on account UGX 1,115,998,000. The expenditure consisted of UGX 3,509,252,000 on wages, UGX 718,283,000 on non-wage expenses and UGX 80,251,000 spent on Development.

Reasons for unspent balances on the bank account

By the end of March 2025, the department had un spent balance of about G.X.1,115,998,000; of which UG.X.114,344,000 is meant for Secondary teachers and UG.X.66,610,000 is meant for transfers to Schools and UG.X.935,044,000 meant for development.

Highlights of physical performance by end of the quarter

Coordinated term one opening exercise, Monitoring of school programmes and activities, Participated in Ball Games, Monitoring Teachers Attendance, participating in Music festivals and Staff salaries for three months paid.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,213,412	1,213,412	853,823	70%	272,716
District Unconditional Grant Wage	90,865	90,865	68,149	75%	22,716
Other Transfers from Central Government	122,547	122,547	35,674	29%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,213,412	1,213,412	853,823	70%	272,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,865	90,865	68,102	75%	22,822
Non Wage	1,122,547	1,122,547	738,292	66%	264,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,213,412	1,213,412	806,394	66%	287,817
C: Unspent Balances					
Recurrent Balances			47,429		
Wage			47		
Non Wage			47,382		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,429		

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department expected to receive 75% in the quarter and received Ushs. 853,823,000 accounting for 70% of the expected quarterly releases. This performance was due to the receipt of more funds from all revenue sources apart from Other Transfers from Central Government that performed at 29%. The department used a total of Ushs. 806,394,000 representing 66% of the quarterly budget. The expenditure consisted of Ushs. 68,102,000 on wages and Ushs. 738,292,000 on non-wages; leaving unspent balance of only UG.X. 47,429,000.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of quarter three, the department had unspent balance of about Shs. 47,429,000 for utilization of funds during third quarter.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Lambu road, Nakigga landing site, Kasokero Kaziru, Naruzari Kalugondo, Kijjonjo-kyera-sebuliba, Gulama-Nakasojo, Serinya-luwerekera, Semotto-lukodde, Katikamu-Nabitaka-Kalokoso, Kamulegu Kaswa Kajwa and Byambale-Ddimobuliro, Lwannunda-Gulama, Kanywa-Minyinya-Nkuke, Majiri –Mulema, Lwemodde-Katikamu-Kalokoso and Bbaale-Kayembe-Nakiga

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,517	174,517	130,888	75%	43,629
District Unconditional Grant Wage	115,155	115,155	86,366	75%	28,789
Programme Conditional Grant - Non Wage Recurrent	59,363	59,363	44,522	75%	14,841
Development Revenues	598,171	598,171	598,171	100%	199,390
Programme Conditional Grant - Development	583,356	583,356	583,356	100%	194,452
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	772,688	772,688	729,059	94%	243,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	83,681	73%	26,734
Non Wage	59,363	59,363	44,486	75%	15,691
Development Expenditure					
Domestic Development	598,171	598,171	170,305	28%	110,503
External Financing	0	0	0	0%	0
Total Expenditure	772,688	772,688	298,472	39%	152,928
C: Unspent Balances					
Recurrent Balances			2,721		
Wage			2,685		
Non Wage			36		
Development Balances			427,866		
Domestic Development			427,866		
External Financing			0		
Total Unspent			430,587		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

The sector recieved 729,059,000/= representing only 94% showing above the target of 75%. Of the received revenues, 75% of the Non-wage and 100% of the Development was realized. The expenditure was Ugx. 298,472,000/= thus: Ugx. 83,681,000/= on wage, Ugx. 44,486,000/= on non-wage and Ugx. 170,305,000 on the development. The unspent balance at the end of quarter was Ugx. 430,587,000/= representing 59.1%; of which Ugx. 2,721,000/= and 427,866,000/= is for Recurrent Balances and 338,979,000 development respectively.

Reasons for unspent balances on the bank account

Shs 430,587,000/= remained unspent at the end of the quarter, 338,979,000/= for capital development funds because, capital projects had kicked off but not yet completed at the end of the quarter due to lengthy procurement process and 2,721,000/= Recurrent Balances.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Two-10,000liter tanks have been supplied and Installed at Institution at Kasaka P/School and Mild P/School in Buwunga Sub-county. Survey for drilling of two Boreholes at Kajuna and Zzimwe Villages completed awaiting Drilling. Construction of 2-50,000litre tanks at Kyanamukaaka and Narozaali P/School have started and will be completed soon. A-stance lined pit Latrine at Mitondo landing site, in Makonzi Parish in Bukakata Sub-county completed. 9 Boreholes have been rehabilitated: Makonzi HCII in Bukakata Sub-county, Kajuna in Buwunga Sub-county, Bwami in Bukakata Sub-county, Mugamba in Sub-county, Bunaddu in Bukakata Sub-county, Mazinga in Buwunga Sub-county, Kabasese in Bukakata Sub-county, Kibaati in Buwunga Sub-county and Radzia Islamic in Kyanamukaaka Sub-county.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,151	401,151	291,563	73%	97,188
District Unconditional Grant Wage	371,146	371,146	278,359	75%	92,786
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	10,400	10,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,605	17,605	13,204	75%	4,401
Development Revenues	0	0	0	0%	0
Total Revenues Shares	401,151	401,151	291,563	73%	97,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	272,234	73%	94,150
Non Wage	30,005	30,005	13,105	44%	4,401
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,151	401,151	285,339	71%	98,551
C: Unspent Balances					
Recurrent Balances			6,225		
Wage			6,125		
Non Wage			99		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,225		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Cumulatively by the end of the third quarter of FY 2024/2025, natural resources department received UGX 291,563,000. Out of the total revenue received, UGX 272,234,000 was spent on wage and UGX 13,105,000 on non wage respectively. This low performance was attributed to non receipt of locally raised revenue and other transfers from central government.

Reasons for unspent balances on the bank account

-There is unspent balance of UGX 6,125,000 and this was for wage

Highlights of physical performance by end of the quarter

-03 DTPC meetings were attended, 01 sectoral committee meeting was attended, 02 awareness and sensitization meetings on wetlands conservation and management were conducted among communities utilizing Semuto and Lubumba wetlands in Kyanamukaaka subcounty were conducted, field inspection and enforcement was conducted in wetlands of lake Nabugabo in Bukakata subcounty, Lwaggulwe in Kyesiiga, Namirembe wetland in Kyanamukaaka subcounty subcounty to curb degradation of the wetlands. 70 inspections and patrols were done in Manwa SE, Manwa North & Kyakumpi LFR, Jubiya and Mujuzi CFRs to ensure conservation, protection and sustainable utilization of forest resources, 90 tons of plastic waste were collected from 13 fish landing sites, trading centres & schools, All landing sites and trading center toilets are inadequate compared to the resident population, coordinated disaster management and response for Buyinja and Ggulama parishes where strong winds destroyed properties

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Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,916	265,916	95,988	36%	36,448
District Unconditional Grant Wage	91,024	91,024	68,268	75%	22,756
Locally Raised Revenues	2,000	2,000	1,200	60%	0
Other Transfers from Central Government	150,000	150,000	9,351	6%	7,969
Programme Conditional Grant - Non Wage Recurrent	22,891	22,891	17,169	75%	5,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	265,916	265,916	95,988	36%	36,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	67,991	75%	22,557
Non Wage	174,891	174,891	27,720	16%	13,794
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	265,916	265,916	95,711	36%	36,351
C: Unspent Balances					
Recurrent Balances			277		
Wage			277		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			277		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Community based services planned to receive 75% and by the end of the quarter, the department received 95,988,000 representing 36%. This under performance was attributed low performance of Other Transfers from Central Government and Programmed Conditional Grant - Non Wage Recurrent. The department spent a total of Ushs 95,711,000 on account and only a tune of about the expenditure Ushs. 67,991,000 was on wages and Ushs. 27,720,000 on non wage; leaving a balance of about UG.X. 277,000.

Reasons for unspent balances on the bank account

UG.X.277,000 was for recurrent balances.

Highlights of physical performance by end of the quarter

Salaries for 14 Community Department (District and Sub County) paid, Procured stationery, fuel and toiletries for office running and coordination of departmental activities, Facilitated CDOs for field community activities including monitoring of Government programs, following up activities of CBOs and NGOs, PDM responsibilities, 15 cases of sexual gender violence (SGBV) were followed up, 11 perpetrators were remanded, 4 are still are still being traced by police. 4 survivors of SGBV defiled by relatives were placed in safe places of custody to avoid tampering with evidence. Two safe spaces were monitored under DREAMS: Bukakata and Nkoma in Kyanamukaakaaka. In Bukakata 195 adolescent girls and young women AGYWs were enrolled for DREAMs services. 96 of the enrolled were trained in stepping stones, journeys plus and no means no. Other issues noted during the monitoring: Some service providers like MUMY's provide substandard trainings to the students, community mobilizers in Bukakata were

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Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,867	172,867	113,002	65%	59,723
District Unconditional Grant Non-Wage	106,560	106,559	79,919	75%	26,640
District Unconditional Grant Wage	43,861	43,861	33,083	75%	33,083
Locally Raised Revenues	22,446	22,446	0	0%	0
Development Revenues	198,931	198,931	163,130	82%	54,377
District Discretionary Equalisation Development Grant	163,130	163,130	163,130	100%	54,377
Other Transfers from Central Government	35,801	35,801	0	0%	0
Total Revenues Shares	371,798	371,798	276,133	74%	114,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	33,082	75%	17,680
Non Wage	129,006	129,006	76,310	59%	24,970
Development Expenditure					
Domestic Development	198,931	198,931	133,103	67%	30,266
External Financing	0	0	0	0%	0
Total Expenditure	371,798	371,798	242,495	65%	72,916
C: Unspent Balances					
Recurrent Balances			3,610		
Wage			0		
Non Wage			3,610		
Development Balances			30,027		
Domestic Development			30,027		
External Financing			0		
Total Unspent			33,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 888

Masaka District

Quarter 3

SECTION B : Summary by Department

Planning department planned to receive Ushs. 371,798,000 in the year under review but by the end of the quarter the department received Ushs. 276,133,000 representing 74% of the expected quarterly releases. This under performance was attributed non-receipt performance of Other Transfers from Central and Locally raised revenues. The department was able to spend a total of Ushs. 242,495,000 representing 65% of the planned quarterly expenditure. Of this expenditure, Ushs. 33,082,000 was used for staff salaries, Ushs. 76,310,000 was used for non wage expenses and Ushs. 133,103,000 used for other planning functions. By end of the quarter under review, the department had unspent balance of about 33,637,000 basically, these funds are meant for Procurement of IT equipment, Construction of toilet at Zzimwe HCII and Supply of Sign Posts under Planning department as per its budget allocation.

Reasons for unspent balances on the bank account

Shs 33,637,000/= remained unspent out of which Shs.3,610,000/= and 30,027,000 were funds for recurrent balances and for domestic development for on going works that are not yet completed.

Highlights of physical performance by end of the quarter

Second quarter Performance Report for FY 2024/25 submitted, approval of the DDPIV 2025/26-2029/2030 coordinated, Draft Budget Estimates for FY 2025/26 laying coordinated, Tree Planting activities coordinated, Staff Salaries for 3 months paid, and 3 TPC meetings coordinated.

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Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,132	58,132	37,495	64%	11,865
District Unconditional Grant Non-Wage	19,599	19,599	14,699	75%	4,900
District Unconditional Grant Wage	27,861	27,861	20,896	75%	6,965
Locally Raised Revenues	10,672	10,672	1,900	18%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,132	58,132	37,495	64%	11,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,861	27,861	18,969	68%	7,702
Non Wage	30,271	30,271	15,170	50%	4,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,132	58,132	34,139	59%	12,592
C: Unspent Balances					
Recurrent Balances			3,356		
Wage			1,926		
Non Wage			1,429		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,356		

Summary of Department Revenues and Expenditure by Source

The department planned to receive UG.X. 58,132,000 in the FY 2024/2025 and by the end of the quarter, the department received UG.X. 37,495,000 representing 64% below the quarterly target of 75%. This low performance was attributed to low performance of locally raised revenues. The department spent a total of UG.X. 34,139,000 representing only 59% of total budget leaving on account only a tune of about 3,356,000. Of the expenditure UG.X. 18,969,000 was on wages and UG.X. 15,170,000 on non-wage.

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**Quarter 3**

**SECTION B : Summary by Department**

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

The unspent balance at the end of the quarter totaled at Shs 3,356,000 which was for Recurrent Balances.

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

Staff salaries for three months paid and Internal Audit report submitted. District and LLGs audited and report shared with the District Executive Committee.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,756	54,756	41,067	75%	13,689
District Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Programme Conditional Grant - Non Wage Recurrent	13,665	13,666	10,249	75%	3,416
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	61,233	61,233	47,544	78%	15,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	22,733	55%	7,877
Non Wage	13,666	13,666	10,248	75%	3,416
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,233	61,233	32,981	54%	11,293
C: Unspent Balances					
Recurrent Balances			8,085		
Wage			8,084		
Non Wage			1		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			14,563		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive 75% in quarter and by the end of quarter, the department received Ushs.47,544,000; representing 78%. Out of the received funds, 22,733,000 and 10,248,000 was spent on wages and non-wage respectively, leaving unspent balance of 14,563,000; of which 8,085,000 is for recurrent Balances and 6,477,000 is for Development balances

Reasons for unspent balances on the bank account

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Quarter 3

SECTION B : Summary by Department

14,563,000 remained unspent out of which Shs. 8,085,000/= and Shs. 6,477,000 were funds for wage and for domestic development that were delayed by the procurement and recruitment process.

Highlights of physical performance by end of the quarter

All enterprises monitored. Staff salaries for 3 months paid and all stores audited. Sensitization of business groups and PDM programme coordinated at all levels.

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Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,753	17,155
221009 Welfare and Entertainment	3,078	770
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	605	150
221020 Litigation and related expenses	4,000	1,000
223005 Electricity	8,000	2,000
223006 Water	2,500	625
227001 Travel inland	40,844	10,211
227004 Fuel, Lubricants and Oils	16,900	4,258
Total for Budget Output	152,680	38,168
Wage	68,753	17,155
Non-Wage	83,927	21,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Three Monthly Processing and payment of staff salaries and pension done. Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	4,421,329	746,665
273105 Gratuity	396,802	117,927

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	13,195	0
352881 Pension and Gratuity Arrears Budgeting	181,574	0
Total for Budget Output	5,012,901	864,592
Wage	0	0
Non-Wage	5,012,901	864,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Payroll and IPPS printing activities coordinated for three months Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	8,394
221016 Systems Recurrent costs	33,821	8,455
Total for Budget Output	33,821	16,849
Wage	0	8,394
Non-Wage	33,821	8,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	150,000	0
225204 Monitoring and Supervision of capital work	240,000	12,042
312121 Non-Residential Buildings - Acquisition	850,000	0
Total for Budget Output	1,240,000	12,042
Wage	0	0
Non-Wage	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,240,000	12,042
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Monitoring coordinated, Staff welfare implemented, Trainings and Workshops attended, Security meetings attended and District Council guided.	Failure to realize enough funds from Locally raised revenues
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	98,802	
Total for Budget Output	0	98,802	
Wage	0	0	
Non-Wage	0	72,319	
GoU Dev	0	26,483	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA			
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,300	0	
221020 Litigation and related expenses	2,000	500	
223005 Electricity	4,000	700	
223006 Water	2,000	300	
224003 Agricultural Supplies and Services	23,036	0	
225203 Appraisal and Feasibility Studies for Capital Works	10,614	0	
225204 Monitoring and Supervision of capital work	2,407	0	
227001 Travel inland	317,723	3,477	
227004 Fuel, Lubricants and Oils	15,621	7,275	

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	66,704	0
312121 Non-Residential Buildings - Acquisition	18,516	0
312235 Furniture and Fittings - Acquisition	8,405	0
Total for Budget Output	476,327	12,252
Wage	0	0
Non-Wage	396,877	12,252
GoU Dev	79,450	0
Ext Finance	0	0
Total for Department	6,915,730	1,042,706
Wage	68,753	25,549
Non-Wage	5,527,527	978,632
GoU Dev	1,319,450	38,525
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	24,838
221016 Systems Recurrent costs	47,143	14,107
Total for Budget Output	146,382	38,945
Wage	99,239	24,838
Non-Wage	47,143	14,107
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,498
227001 Travel inland	34,000	8,500
227004 Fuel, Lubricants and Oils	15,990	3,953
Total for Budget Output	59,990	14,951
Wage	0	0
Non-Wage	59,990	14,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	200
227001 Travel inland	29,838	10,490
227004 Fuel, Lubricants and Oils	18,157	5,620
Total for Budget Output	53,944	16,310
Wage	0	0
Non-Wage	53,944	16,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,316	70,206
Wage	99,239	24,838
Non-Wage	161,077	45,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	District service commission activities coordinated and Com mission allowance paid.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	750
221008 Information and Communication Technology Supplies.	3,640	161
221009 Welfare and Entertainment	8,120	405
221011 Printing, Stationery, Photocopying and Binding	7,152	2,095
227001 Travel inland	18,340	3,492
Total for Budget Output	43,252	6,903
Wage	0	0
Non-Wage	18,000	4,502
GoU Dev	25,252	2,402
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Staff salaries for three months paid, Councilors' allowance paid and District Public Accounts Committee coordinated.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,245	47,801
211107 Boards, Committees and Council Allowances	17,520	5,080
221008 Information and Communication Technology Supplies.	3,100	1,525
221009 Welfare and Entertainment	6,800	1,720
221011 Printing, Stationery, Photocopying and Binding	3,280	1,780
227001 Travel inland	2,842	1,911
227004 Fuel, Lubricants and Oils	12,200	4,828
228002 Maintenance-Transport Equipment	2,000	500

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	237,987	65,145
Wage	190,245	47,801
Non-Wage	27,742	6,936
GoU Dev	20,000	10,408
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts activities coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,596	1,149
Total for Budget Output	4,596	1,149
Wage	0	0
Non-Wage	4,596	1,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	8,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,572	8,594
227001 Travel inland	3,550	500
227004 Fuel, Lubricants and Oils	27,978	6,980
Total for Budget Output	124,220	24,769
Wage	0	0
Non-Wage	124,220	24,769
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Land Issues coordinated	Nil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,967	1,742
Total for Budget Output	6,967	1,742
Wage	0	0
Non-Wage	6,967	1,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,022	99,708
Wage	190,245	47,801
Non-Wage	181,525	39,098
GoU Dev	45,252	12,809
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Office stationery procured. Utility bills paid	Stationery for DPO, DAO, DVO, DFO and DE procured. Water and electricity bills paid	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,613,450	308,762
221011 Printing, Stationery, Photocopying and Binding	3,604	901
227001 Travel inland	12,280	3,070
228002 Maintenance-Transport Equipment	4,000	1,397
Total for Budget Output	1,633,334	314,131
Wage	1,613,450	308,762
Non-Wage	19,884	5,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

4 Planning meetings organized in Crop, Veterinary, Fisheries and Entomology sections. 16 supervision and backstopping visits on LLG activities. Fisheries demo established in Kyesiiga supervised. Activities for landing sites supervised	4 Staff planning meetings organized in Crop, Veterinary, Fisheries and Entomology. 12 supervision and backstopping visits on LLG activities. supervision of Backyard fish farming demo establishment in Kyesiiga. Activities for landing sites supervised.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,136	5,423
227004 Fuel, Lubricants and Oils	38,400	9,600
Total for Budget Output	60,536	15,023
Wage	0	0
Non-Wage	60,536	15,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
1,250 farmers trained on improved and proven technologies and good agronomic practices	1,800 farmers trained on improved and proven technologies and good agronomic practices under the Parish Development Model.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,850	2,213
225204 Monitoring and Supervision of capital work	12,118	3,030
227001 Travel inland	29,279	7,320
227004 Fuel, Lubricants and Oils	37,600	9,400
Total for Budget Output	87,847	21,962
Wage	0	0
Non-Wage	87,847	21,962
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,310	328
223006 Water	480	240
228002 Maintenance-Transport Equipment	8,000	3,486
Total for Budget Output	9,790	4,053
Wage	0	0
Non-Wage	9,790	4,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 888Masaka District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,211	553
Total for Budget Output	2,211	553
Wage	0	0
Non-Wage	2,211	553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

4 Awareness meetings for farmers on climate smart technologies and practices conducted in all Lower LGs.	4 Awareness meetings for farmers on climate smart technologies and practices organized in all Lower LGs.	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,159	3
221002 Workshops, Meetings and Seminars	12,397	0
224003 Agricultural Supplies and Services	149,957	4,950
224006 Food Supplies	6,316	5,017
225204 Monitoring and Supervision of capital work	5,279	0
227001 Travel inland	8,238	1,756
227004 Fuel, Lubricants and Oils	12,597	3,500
Total for Budget Output	199,943	15,226
Wage	0	0
Non-Wage	0	0
GoU Dev	199,943	15,226
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,610	9,903
Total for Budget Output	39,610	9,903
Wage	0	0
Non-Wage	39,610	9,903
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

150 inspection visits to fish landing sites (Ddimbo, Lambu, NA  
Kachanga, Malembo, Namirembe and Kalokoso)undertaken.  
200 Farmers trained on coffee harvesting and postharvest  
handling.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,789	5,805
Total for Budget Output	22,789	5,805
Wage	0	0
Non-Wage	22,789	5,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,216,060	386,654
Wage	1,613,450	308,762
Non-Wage	342,668	62,666
GoU Dev	259,943	15,226
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		

All Health Facilities reconceived their allocation on time.	HF's including Kyanamukaaka HCIV, Buwunga HCIII, Kamulegu HCIII, Bukakata HCIII, Bukeeri HCIII, Makonzi HCII, Mazinga HCII, Kamwozi HCII, Zzimwe HCII, Kitunga HCII & Buyaga HCII received their allocations on time.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	295,196	73,799
Total for Budget Output	295,196	73,799
Wage	0	0
Non-Wage	295,196	73,799
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

HIV/AIDS campaigns and activities coordinated.	HIV Activities coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	345	86
Total for Budget Output	345	86
Wage	0	0
Non-Wage	345	86
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501X Blood products available

Staff Salaries for January, February and March paid and all external activities coordinated.	Staff Salaries for January, February and March paid and all external activities coordinated.	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,075,075	756,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,975	79,748
221001 Advertising and Public Relations	124,816	4,000
221002 Workshops, Meetings and Seminars	74,173	4,394
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	35,800	525
221014 Bank Charges and other Bank related costs	2,500	0
222001 Information and Communication Technology Services.	10,630	300
223005 Electricity	4,000	1,000
223006 Water	800	200
224001 Medical Supplies and Services	44,632	0
224010 Protective Gear	270	0
227001 Travel inland	625,905	56,959
227004 Fuel, Lubricants and Oils	192,093	18,053
228002 Maintenance-Transport Equipment	14,578	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
Total for Budget Output	4,621,247	923,510
Wage	3,075,075	756,082
Non-Wage	50,220	12,555
GoU Dev	0	0
Ext Finance	1,495,952	154,873

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	0
225204 Monitoring and Supervision of capital work	2,767	0

VOTE: 888    Masaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,166	2,321
Total for Budget Output	63,333	2,321
Wage	0	0
Non-Wage	0	0
GoU Dev	63,333	2,321
Ext Finance	0	0
Total for Department	4,980,120	999,717
Wage	3,075,075	756,082
Non-Wage	345,760	86,440
GoU Dev	63,333	2,321
Ext Finance	1,495,952	154,873

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,978,488	705,657
Total for Budget Output	2,978,488	705,657
Wage	2,978,488	705,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,000
225204 Monitoring and Supervision of capital work	10,872	1,000
227001 Travel inland	67,902	15,867
228001 Maintenance-Buildings and Structures	207,175	71,758
263308 Sector Conditional Grant (Non-Wage)	452,540	130,944
Total for Budget Output	748,489	220,569
Wage	0	0
Non-Wage	748,489	220,569
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	Construction of a five-stance lined pit latrine at Kindu Primary School.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	1,292
225204 Monitoring and Supervision of capital work	10,000	6,985
227001 Travel inland	8,728	5,860
312121 Non-Residential Buildings - Acquisition	452,877	36,823
313235 Furniture and Fittings - Improvement	21,790	0
Total for Budget Output	515,295	50,960
Wage	0	0
Non-Wage	0	0
GoU Dev	515,295	50,960
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,962	3,600
263308 Sector Conditional Grant (Non-Wage)	387,880	128,814
Total for Budget Output	402,842	132,414
Wage	0	0
Non-Wage	402,842	132,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries for three months paid and Construction of a 9 Nil  
classroom block at St. Mugagga SS Kkindu Phase I.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,791,896	450,521
225203 Appraisal and Feasibility Studies for Capital Works	15,000	9,040
225204 Monitoring and Supervision of capital work	10,000	2,280
312121 Non-Residential Buildings - Acquisition	475,000	0
Total for Budget Output	2,291,896	461,841
Wage	1,791,896	450,521
Non-Wage	0	0
GoU Dev	500,000	11,320
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries paid for 3 months paid and 2024 PLE Nil  
coordinated throughout the District.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	14,132
227001 Travel inland	20,870	0
Total for Budget Output	81,949	14,132
Wage	61,079	14,132
Non-Wage	20,870	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,018,957	1,585,572

VOTE: 888 Masaka District

Quarter 3

Wage	4,831,462	1,170,309
Non-Wage	1,172,201	352,983
GoU Dev	1,015,295	62,280
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Lwannunda-Gulama, Kanywa- Minyinya-Nkuke, Majiri – Mulema, Lwemodde-Katikamu-Kalokoso and Bbaale-Kayembe-Nakiga		Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	660
225203 Appraisal and Feasibility Studies for Capital Works	300	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	71,900	15,173
227004 Fuel, Lubricants and Oils	336,000	77,419
228001 Maintenance-Buildings and Structures	505,045	137,718
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,288
Total for Budget Output	994,000	241,258
Wage	0	0
Non-Wage	994,000	241,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Three months Staff Salaries paid and District Roads maintained (Lambu road, Nakigga landing site, Kasokero Kaziru, Naruzari Kalugondo, Kijjonjo-kyera-sebuliba, Gulama-Nakasojjo, Serinya-luwerekera, Semotto-lukodde, Katikamu-Nabitaka-Kalokoso, Kamulegu)	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	22,822
211107 Boards, Committees and Council Allowances	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	22,584	420
227004 Fuel, Lubricants and Oils	30,580	1,844
228001 Maintenance-Buildings and Structures	48,500	14,620
228002 Maintenance-Transport Equipment	18,382	5,351
Total for Budget Output	213,412	45,057
Wage	90,865	22,822
Non-Wage	122,547	22,235
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,502
Total for Budget Output	3,000	1,502
Wage	0	0
Non-Wage	3,000	1,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,213,412	287,817
Wage	90,865	22,822
Non-Wage	1,122,547	264,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55	0
Total for Budget Output	55	0
Wage	0	0
Non-Wage	55	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	26,734
221002 Workshops, Meetings and Seminars	37,269	10,650
221009 Welfare and Entertainment	4,104	1,170
225202 Environment Impact Assessment for Capital Works	10,092	3,364
225203 Appraisal and Feasibility Studies for Capital Works	18,500	7,742
225204 Monitoring and Supervision of capital work	50,375	17,095
227001 Travel inland	30,095	9,074
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	473,023	75,659
Total for Budget Output	769,113	151,488
Wage	115,155	26,734
Non-Wage	55,787	14,251
GoU Dev	598,171	110,503

VOTE: 888 Masaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/AIDS activists Coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,520	1,440
Total for Budget Output	3,520	1,440
Wage	0	0
Non-Wage	3,520	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	772,688	152,928
Wage	115,155	26,734
Non-Wage	59,363	15,691
GoU Dev	598,171	110,503
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	94,150
221011 Printing, Stationery, Photocopying and Binding	1,005	251
221012 Small Office Equipment	1,000	343
224003 Agricultural Supplies and Services	2,000	506
227001 Travel inland	13,600	3,301
Total for Budget Output	388,751	98,551
Wage	371,146	94,150
Non-Wage	17,605	4,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,151	98,551
Wage	371,146	94,150
Non-Wage	30,005	4,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		

Facilitated the chairperson district women council to attend national women’s day celebrations in Kiboga on 3rd March 2025, Handled and investigated and followed up 4 cases of unfair termination and violence at workplace

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	22,557
221011 Printing, Stationery, Photocopying and Binding	2,891	723
227001 Travel inland	150,000	7,671
227004 Fuel, Lubricants and Oils	2,000	400
Total for Budget Output	245,915	31,351
Wage	91,024	22,557
Non-Wage	154,891	8,794
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	265,91636,351
	Wage	91,02422,557
	Non-Wage	174,89113,794
	GoU Dev	00
	Ext Finance	00

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Staff salaries for three months paid, Half year Annual Nil  
Performance Progressive Report for FY 2024/25 submitted  
and Three TPC meetings coordinated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	17,680
221008 Information and Communication Technology Supplies.	4,500	4,500
221009 Welfare and Entertainment	2,488	622
221011 Printing, Stationery, Photocopying and Binding	4,760	1,190
221012 Small Office Equipment	1,316	329
225204 Monitoring and Supervision of capital work	800	200
227001 Travel inland	6,956	1,739
227004 Fuel, Lubricants and Oils	14,000	3,500
Total for Budget Output	78,681	29,760
Wage	43,861	17,680

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,320	7,580
	GoU Dev	4,500	4,500
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PBS Progressive Performance Reports submitted to the MOFPED, LCIII monthly Councilors Allowance Paid	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,480	1,620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,840	960
227004 Fuel, Lubricants and Oils	5,560	1,390
228002 Maintenance-Transport Equipment	2,120	530
263402 Transfer to Other Government Units	77,041	8,640
Total for Budget Output	97,041	13,640
Wage	0	0
Non-Wage	61,240	13,640
GoU Dev	35,801	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

One UGIFT Projects monitored, DDEG Projects for FY 2024/25 monitored	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	4,313	1,999
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,510	510
225203 Appraisal and Feasibility Studies for Capital Works	2,300	500

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,300	639
227001 Travel inland	22,516	1,750
227004 Fuel, Lubricants and Oils	18,000	2,000
Total for Budget Output	53,439	7,399
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	38,439	3,649
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
224003 Agricultural Supplies and Services	42,776	6,895
225202 Environment Impact Assessment for Capital Works	30,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	1,833
227001 Travel inland	13,446	0
312121 Non-Residential Buildings - Acquisition	31,415	1,389
Total for Budget Output	136,638	20,117
Wage	0	0
Non-Wage	22,446	0
GoU Dev	114,191	20,117
Ext Finance	0	0
Total for Department	371,798	72,916
Wage	43,861	17,680
Non-Wage	129,006	24,970
GoU Dev	198,931	30,266
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,861	7,702
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,001	1,500
227004 Fuel, Lubricants and Oils	7,498	1,870
Total for Budget Output	43,460	11,597
Wage	27,861	7,702
Non-Wage	15,599	3,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS activities coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	890
Total for Budget Output	4,000	890
Wage	0	0
Non-Wage	4,000	890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Department welfare coordinated.	Low funding from Locally raised revenue
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VOTE: 888 Masaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	433	105
227001 Travel inland	6,920	0
227004 Fuel, Lubricants and Oils	3,319	0
Total for Budget Output	10,672	105
Wage	0	0
Non-Wage	10,672	105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,132	12,592
Wage	27,861	7,702
Non-Wage	30,271	4,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888    Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Tourism products mapped and developed		Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,943	486
Total for Budget Output	1,943	486
Wage	0	0
Non-Wage	1,943	486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	864	216

VOTE: 888    Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	7,341	216
Wage	0	0
Non-Wage	864	216
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21	6
Total for Budget Output	21	6
Wage	0	0
Non-Wage	21	6
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,877
221008 Information and Communication Technology Supplies.	347	87
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	7,347	1,837
227004 Fuel, Lubricants and Oils	632	157
Total for Budget Output	50,417	10,207
Wage	41,090	7,877
Non-Wage	9,326	2,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,233	11,293
Wage	41,090	7,877
Non-Wage	13,666	3,416
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Provision of welfare activities done, Provision of ICT services at the district and regional data center done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,753	51,526
221009 Welfare and Entertainment	3,078	2,309
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	605	452
221020 Litigation and related expenses	4,000	3,000
223005 Electricity	8,000	6,000
223006 Water	2,500	1,875
227001 Travel inland	40,844	30,633
227004 Fuel, Lubricants and Oils	16,900	12,675
Total for Budget Output	152,680	114,470
Wage	68,753	51,526
Non-Wage	83,927	62,944
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Monthly Processing and payment of staff salaries and pension done.      Nine Monthly Processing and payment of staff salaries and pension done.      Nil

VOTE: 888 Masaka District

Quarter 3

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
273104 Pension	4,421,329	2,138,268
273105 Gratuity	396,802	297,602
352880 Salary Arrears Budgeting	13,195	13,195
352881 Pension and Gratuity Arrears Budgeting	181,574	176,742
Total for Budget Output	5,012,901	2,625,807
Wage	0	0
Non-Wage	5,012,901	2,625,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	8,394
221016 Systems Recurrent costs	33,821	25,361
Total for Budget Output	33,821	33,755
Wage	0	8,394
Non-Wage	33,821	25,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Website development done, Celebration of National Events  
also done.

VOTE: 888 Masaka District

Quarter 3

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
225203 Appraisal and Feasibility Studies for Capital Works	150,000	0
225204 Monitoring and Supervision of capital work	240,000	12,042
312121 Non-Residential Buildings - Acquisition	850,000	0
Total for Budget Output	1,240,000	12,042
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,000	12,042
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring coordinated, Staff welfare implemented, Trainings and Workshops attended, Security meetings attended and District Council guided.

Failure to realize enough funds from Locally raised revenues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	346,839
Total for Budget Output	0	346,839
Wage	0	0
Non-Wage	0	267,389
GoU Dev	0	79,450
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Payment of utilities done.

VOTE: 888 Masaka District

Quarter 3

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
221008 Information and Communication Technology Supplies.	5,300	0
221020 Litigation and related expenses	2,000	500
223005 Electricity	4,000	2,850
223006 Water	2,000	900
224003 Agricultural Supplies and Services	23,036	0
225203 Appraisal and Feasibility Studies for Capital Works	10,614	0
225204 Monitoring and Supervision of capital work	2,407	0
227001 Travel inland	317,723	17,375
227004 Fuel, Lubricants and Oils	15,621	12,275
228001 Maintenance-Buildings and Structures	66,704	0
312121 Non-Residential Buildings - Acquisition	18,516	0
312235 Furniture and Fittings - Acquisition	8,405	0
Total for Budget Output	476,327	33,900
Wage	0	0
Non-Wage	396,877	33,900
GoU Dev	79,450	0
Ext Finance	0	0
Total for Department	6,915,730	3,166,812
Wage	68,753	59,920
Non-Wage	5,527,527	3,015,400
GoU Dev	1,319,450	91,492
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,239	74,372	
221016 Systems Recurrent costs	47,143	35,357	
Total for Budget Output	146,382	109,729	
Wage	99,239	74,372	
Non-Wage	47,143	35,357	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,496	
227001 Travel inland	34,000	25,500	
227004 Fuel, Lubricants and Oils	15,990	11,948	
Total for Budget Output	59,990	44,944	
Wage	0	0	
Non-Wage	59,990	44,944	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	860
227001 Travel inland	29,838	26,878
227004 Fuel, Lubricants and Oils	18,157	13,682
Total for Budget Output	53,944	41,420
Wage	0	0
Non-Wage	53,944	41,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,316	196,093
Wage	99,239	74,372
Non-Wage	161,077	121,721
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	District service commission activities coordinated and Com mission allowance paid.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	4,250
221008 Information and Communication Technology Supplies.	3,640	2,480
221009 Welfare and Entertainment	8,120	5,548
221011 Printing, Stationery, Photocopying and Binding	7,152	4,955
227001 Travel inland	18,340	13,047
Total for Budget Output	43,252	30,280
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	25,252	16,780
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salaries for nine months paid, Councilors' allowance paid and District Public Accounts Committee coordinated.

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,245	122,792
211107 Boards, Committees and Council Allowances	17,520	12,440
221008 Information and Communication Technology Supplies.	3,100	1,875
221009 Welfare and Entertainment	6,800	5,662
221011 Printing, Stationery, Photocopying and Binding	3,280	2,780

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,842	2,531
227004 Fuel, Lubricants and Oils	12,200	9,728
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	237,987	159,308
Wage	190,245	122,792
Non-Wage	27,742	20,806
GoU Dev	20,000	15,710
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts activities coordinated		Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,596	3,447
Total for Budget Output	4,596	3,447
Wage	0	0
Non-Wage	4,596	3,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

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.	52,120	25,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,572	19,864

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,550	3,450
227004 Fuel, Lubricants and Oils	27,978	21,170
Total for Budget Output	124,220	70,054
Wage	0	0
Non-Wage	124,220	70,054
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Land issues coordinated. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,967	5,225
Total for Budget Output	6,967	5,225
Wage	0	0
Non-Wage	6,967	5,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,022	268,314
Wage	190,245	122,792
Non-Wage	181,525	113,033
GoU Dev	45,252	32,489
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Programs coordinated, reports compiled and disseminated, national workshops attended, planning and review meetings	1 Planning meeting on quarter 3 priority setting. 1 M&E for political- technical leaders organized. Supervision of LLG extension services conducted. Management reports to DTPC compiled and draft 2025/26 work plan and budget prepared. Sector DDP compiled.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,613,450	1,038,950
221011 Printing, Stationery, Photocopying and Binding	3,604	2,703
227001 Travel inland	12,280	9,210
228002 Maintenance-Transport Equipment	4,000	2,328
Total for Budget Output	1,633,334	1,053,191
Wage	1,613,450	1,038,950
Non-Wage	19,884	14,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA	Solar power system to the Livestock vaccine storage unit installed. Project supervision and monitoring, .	Payment processing underway
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,136	16,087
227004 Fuel, Lubricants and Oils	38,400	28,800
Total for Budget Output	60,536	44,887

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	60,53644,887
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Technical-Political Monitoring conducted.	3 Monitoring & Evaluation visit of projects and 12 M&E visits to evaluate extension activities by Lower Local Government leaders organized in Kyanamukaaka, Kyesiiga, Buwunga and Bukakata	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,850	6,638
225204 Monitoring and Supervision of capital work	12,118	9,089
227001 Travel inland	29,279	21,959
227004 Fuel, Lubricants and Oils	37,600	28,200
Total for Budget Output	87,847	65,885
	Wage	00
	Non-Wage	87,84765,885
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01040701X Demand driven agriculture technologies developed

3 Vehicles repaired and quarterly utility bills paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	1,310	983

VOTE: 888 Masaka District

Quarter 3

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
223006 Water	480	360
228002 Maintenance-Transport Equipment	8,000	3,990
Total for Budget Output	9,790	5,332
Wage	0	0
Non-Wage	9,790	5,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,211	1,658
Total for Budget Output	2,211	1,658
Wage	0	0
Non-Wage	2,211	1,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

13 Micro-scale irrigation systems constructed

2 Awareness meetings for sub-county leaders on irrigation technologies. 8 Awareness meetings for farmers on climate smart technologies and practices organized in all Lower LGs.

No variations

VOTE: 888 Masaka District

Quarter 3

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
221001 Advertising and Public Relations	5,159	3,213
221002 Workshops, Meetings and Seminars	12,397	8,265
224003 Agricultural Supplies and Services	149,957	4,950
224006 Food Supplies	6,316	5,730
225204 Monitoring and Supervision of capital work	5,279	3,519
227001 Travel inland	8,238	7,248
227004 Fuel, Lubricants and Oils	12,597	11,898
Total for Budget Output	199,943	44,823
Wage	0	0
Non-Wage	0	0
GoU Dev	199,943	44,823
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

8 Parish Development Committees facilitated to manage parish development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,610	29,707
Total for Budget Output	39,610	29,707
Wage	0	0
Non-Wage	39,610	29,707
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 888 Masaka District

Quarter 3

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
225203 Appraisal and Feasibility Studies for Capital Works	0	970
Total for Budget Output	0	970
Wage	0	0
Non-Wage	0	0
GoU Dev	0	970
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	44,721
Total for Budget Output	60,000	44,721
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	44,721
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Members of the community mobilized.

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

200 Value chain actors trained (produce quality, inspections, marketing)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,789	17,091
Total for Budget Output	22,789	17,091
Wage	0	0
Non-Wage	22,789	17,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,216,060	1,308,267
Wage	1,613,450	1,038,950
Non-Wage	342,668	178,802
GoU Dev	259,943	90,514
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Health Facilities reconceived their allocation on time.	All Health Facilities reconceived their allocation on time.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	295,196	221,397
Total for Budget Output	295,196	221,397
Wage	0	0
Non-Wage	295,196	221,397
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS campaigns coordinated.	HIV Activities coordinated	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	345	259
Total for Budget Output	345	259
Wage	0	0
Non-Wage	345	259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501X Blood products available

Staff Salaries for 12 months paid and all external activities coordinated.	Staff Salaries for 9 months paid and all external activities coordinated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,075,075	2,239,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,975	124,763
221001 Advertising and Public Relations	124,816	9,410
221002 Workshops, Meetings and Seminars	74,173	13,453
221009 Welfare and Entertainment	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	35,800	8,762
221014 Bank Charges and other Bank related costs	2,500	0
222001 Information and Communication Technology Services.	10,630	1,040
223005 Electricity	4,000	3,000
223006 Water	800	600
224001 Medical Supplies and Services	44,632	0
224010 Protective Gear	270	0
227001 Travel inland	625,905	121,009
227004 Fuel, Lubricants and Oils	192,093	46,976
228002 Maintenance-Transport Equipment	14,578	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,875
Total for Budget Output	4,621,247	2,578,597
Wage	3,075,075	2,239,833
Non-Wage	50,220	37,665
GoU Dev	0	0
Ext Finance	1,495,952	301,099

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Maternity at Bukeeri HCIII completed.

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	133
225204 Monitoring and Supervision of capital work	2,767	922
312121 Non-Residential Buildings - Acquisition	60,166	9,759
Total for Budget Output	63,333	10,815
Wage	0	0
Non-Wage	0	0
GoU Dev	63,333	10,815
Ext Finance	0	0
Total for Department	4,980,120	2,811,067
Wage	3,075,075	2,239,833
Non-Wage	345,760	259,320
GoU Dev	63,333	10,815
Ext Finance	1,495,952	301,099

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,978,488	2,169,780
Total for Budget Output		2,978,488	2,169,780
	Wage	2,978,488	2,169,780
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		10,000	1,000
225204 Monitoring and Supervision of capital work		10,872	4,029
227001 Travel inland		67,902	38,501
228001 Maintenance-Buildings and Structures		207,175	129,872
263308 Sector Conditional Grant (Non-Wage)		452,540	270,847
Total for Budget Output		748,489	444,249
	Wage	0	0
	Non-Wage	748,489	444,249
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Construction of 5 stance lined pit-latrine at Kkindu P/S in Buyinja Parish Kyanamukaaka SC (SFG), Construction of 5 stance lined pit-latrine at Kasozi St. Mary's P/S in Buwunga Parish Buwunga SC (SFG), Renovation of a classroom blocks at Lwannunda P/S - Phase 2 and Renovation of a classroom blocks at Bugere P/S and Mugamba P/S (Plastering, Flooring, verandas and fixing of complete windows and doors)	Construction of a five-stance lined pit latrine at Kindu Primary School.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,662
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	8,728	5,860
312121 Non-Residential Buildings - Acquisition	452,877	39,649
313235 Furniture and Fittings - Improvement	21,790	0
Total for Budget Output	515,295	61,171
Wage	0	0
Non-Wage	0	0
GoU Dev	515,295	61,171
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 888 Masaka District

Quarter 3

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
225204 Monitoring and Supervision of capital work	14,962	5,000
263308 Sector Conditional Grant (Non-Wage)	387,880	251,694
Total for Budget Output	402,842	256,694
Wage	0	0
Non-Wage	402,842	256,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries paid for 12 months and Construction of two (2) blocks of two classroom at St. Muggaga Vocational Secondary School

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries for nine months paid and Construction of a 9 Nil classroom block at St. Mugagga SS Kkindu Phase I.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,791,896	1,294,895
225203 Appraisal and Feasibility Studies for Capital Works	15,000	12,040
225204 Monitoring and Supervision of capital work	10,000	7,040
312121 Non-Residential Buildings - Acquisition	475,000	0
Total for Budget Output	2,291,896	1,313,975
Wage	1,791,896	1,294,895
Non-Wage	0	0
GoU Dev	500,000	19,080
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 888    Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries paid for 12 months paid and 2024 PLE coordinated throughout the District.	Staff Salaries paid for 9 months paid and 2024 PLE coordinated throughout the District and PLE Examinations for 2024 coordinated.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	44,577
227001 Travel inland	20,870	17,340
Total for Budget Output	81,949	61,917
Wage	61,079	44,577
Non-Wage	20,870	17,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,018,957	4,307,787
Wage	4,831,462	3,509,252
Non-Wage	1,172,201	718,283
GoU Dev	1,015,295	80,251
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

District Roads Rehabilitated.	Lwannunda-Gulama, Kanywa- Minyinya-Nkuke, Majiri – Mulema, Lwemodde-Katikamu-Kalokoso and Bbaale- Kayembe-Nakiga	Nil
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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	12,000	3,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	660
225203 Appraisal and Feasibility Studies for Capital Works	300	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	71,900	47,928
227004 Fuel, Lubricants and Oils	336,000	245,419
228001 Maintenance-Buildings and Structures	505,045	378,784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	25,000
Total for Budget Output	994,000	708,290
Wage	0	0
Non-Wage	994,000	708,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 888    Masaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Staff Salaries paid and District Roads maintained.	Nine months Staff Salaries paid and District Roads maintained (Lambu road, Nakigga landing site, Kasokero Kaziru, Naruzari Kalugondo, Kijjonjo-kyera-sebuliba, Gulama-Nakasojjo, Serinya-luwerekera, Semotto-lukodde, Katikamu-Nabitaka-Kalokoso, Kamulegu)	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	68,102
211107 Boards, Committees and Council Allowances	2,000	420
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	22,584	420
227004 Fuel, Lubricants and Oils	30,580	7,189
228001 Maintenance-Buildings and Structures	48,500	14,620
228002 Maintenance-Transport Equipment	18,382	5,351
Total for Budget Output	213,412	96,102
Wage	90,865	68,102
Non-Wage	122,547	28,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,002
Total for Budget Output	3,000	2,002
Wage	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	2,002
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,213,412	806,394	
Wage	90,865	68,102	
Non-Wage	1,122,547	738,292	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 888 Masaka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55	6
Total for Budget Output	55	6
Wage	0	0
Non-Wage	55	6
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	83,681
221002 Workshops, Meetings and Seminars	37,269	31,375
221009 Welfare and Entertainment	4,104	3,078
225202 Environment Impact Assessment for Capital Works	10,092	10,092
225203 Appraisal and Feasibility Studies for Capital Works	18,500	18,500
225204 Monitoring and Supervision of capital work	50,375	47,167
227001 Travel inland	30,095	26,275
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	473,023	75,659
Total for Budget Output	769,113	295,826

VOTE: 888 Masaka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	115,155	83,681
Non-Wage	55,787	41,841
GoU Dev	598,171	170,305
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Boreholes rehabilitated at: Nil  
Makonzi HCII, Kajuna, Bwami, Mugamba, Bunaddu,  
Mazinga, Kabasese, Kibaati and Radzia Islamic in  
Kyanamukaaka Sub-county.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,520	2,640
Total for Budget Output	3,520	2,640
Wage	0	0
Non-Wage	3,520	2,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	772,688	298,472
Wage	115,155	83,681
Non-Wage	59,363	44,486
GoU Dev	598,171	170,305
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	272,234
221011 Printing, Stationery, Photocopying and Binding	1,005	754
221012 Small Office Equipment	1,000	750
224003 Agricultural Supplies and Services	2,000	1,500
227001 Travel inland	13,600	10,101
Total for Budget Output	388,751	285,339
Wage	371,146	272,234
Non-Wage	17,605	13,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 888    Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,151	285,339
Wage	371,146	272,234
Non-Wage	30,005	13,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	15 cases of sexual gender violence (SGBV) were followed up, 11 perpetrators were remanded, 4 are still are still being traced by police. 4 survivors of SGBV defiled by relatives were placed in safe places of custody to avoid tampering with evidence.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	15,000
Total for Budget Output	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	67,991
221011 Printing, Stationery, Photocopying and Binding	2,891	2,167
227001 Travel inland	150,000	9,053
227004 Fuel, Lubricants and Oils	2,000	1,500

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	245,915	80,711
Wage	91,024	67,991
Non-Wage	154,891	12,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	265,916	95,711
Wage	91,024	67,991
Non-Wage	174,891	27,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Staff salaries paid, Data collection on development of DDPIV (2025/26-2030/31) coordinated, Planning Functions coordinated, TPC meetings for FY 2024/25 coordinated, National Assessment for FY 2024/25 conducted, District Statistical Abstract for FY 2024/25 put in place and District Profile for FY 2024/25 put in place.	Staff salaries for nine months paid, Half year Annual Performance Progressive Report for FY 2024/25 submitted and Three TPC meetings coordinated.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	33,082
221008 Information and Communication Technology Supplies.	4,500	4,500
221009 Welfare and Entertainment	2,488	1,866
221011 Printing, Stationery, Photocopying and Binding	4,760	3,570

VOTE: 888 Masaka District

Quarter 3

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
221012 Small Office Equipment	1,316	987
225204 Monitoring and Supervision of capital work	800	600
227001 Travel inland	6,956	5,217
227004 Fuel, Lubricants and Oils	14,000	10,500
Total for Budget Output	78,681	60,322
Wage	43,861	33,082
Non-Wage	30,320	22,740
GoU Dev	4,500	4,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PBS Progressive Performance Reports submitted to the MOFPED, LCIII monthly Councillors Allowance Paid and Top up DDEG for Buwunga Coordinated.	PBS Progressive Performance Reports submitted to the MOFPED, LCIII monthly Councilors Allowance Paid and Approval of DDPIV 2025/26-2029/30 by District Council Coordinated.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,480	4,860
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	3,840	2,880
227004 Fuel, Lubricants and Oils	5,560	4,170
228002 Maintenance-Transport Equipment	2,120	1,590
263402 Transfer to Other Government Units	77,041	25,920
Total for Budget Output	97,041	40,920
Wage	0	0
Non-Wage	61,240	40,920
GoU Dev	35,801	0

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

UGIFT Projects monitored, DDEG Projects for FY 2024/25 monitored, ICT equipment supplied, Performance Improvement activities coordinated, Service Investment Activities coordinated and DDPIV (2025/26-2030/2031) Put in place.

Three One UGIFT Projects monitored, DDEG Projects for FY 2024/25 monitored Nil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221003 Staff Training	4,313	4,312
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,510	1,510
225203 Appraisal and Feasibility Studies for Capital Works	2,300	2,300
225204 Monitoring and Supervision of capital work	2,300	2,300
227001 Travel inland	22,516	20,766
227004 Fuel, Lubricants and Oils	18,000	16,000
Total for Budget Output	53,439	49,688
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	38,439	38,438
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	0

VOTE: 888 Masaka District

Quarter 3

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	1,800	0
224003 Agricultural Supplies and Services	42,776	42,776
225202 Environment Impact Assessment for Capital Works	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
227001 Travel inland	13,446	1,400
312121 Non-Residential Buildings - Acquisition	31,415	1,389
Total for Budget Output	136,638	85,565
Wage	0	0
Non-Wage	22,446	1,400
GoU Dev	114,191	84,165
Ext Finance	0	0
Total for Department	371,798	242,495
Wage	43,861	33,082
Non-Wage	129,006	76,310
GoU Dev	198,931	133,103
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,861	18,969
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	6,001	4,501
227004 Fuel, Lubricants and Oils	7,498	5,619
Total for Budget Output	43,460	30,664
Wage	27,861	18,969
Non-Wage	15,599	11,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS activities coordinated

Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,673
Total for Budget Output	4,000	2,673
Wage	0	0
Non-Wage	4,000	2,673
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888    Masaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Department welfare coordinated.

Low funding from Locally  
raised revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	433	302
227001 Travel inland	6,920	500
227004 Fuel, Lubricants and Oils	3,319	0
Total for Budget Output	10,672	802
Wage	0	0
Non-Wage	10,672	802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,132	34,139
Wage	27,861	18,969
Non-Wage	30,271	15,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Tourism products mapped and developed

Tourism products mapped and developed

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,943	1,457
Total for Budget Output	1,943	1,457
Wage	0	0
Non-Wage	1,943	1,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Familiarization and bench marking conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	648	486
Total for Budget Output	648	486
Wage	0	0
Non-Wage	648	486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 888    Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	864	648
Total for Budget Output	7,341	648
Wage	0	0
Non-Wage	864	648
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Tourism sensitization meetings done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	432324
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21	16
Total for Budget Output	21	16
Wage	0	0
Non-Wage	21	16
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Product certification enforced, Farmers linked to UEPB ,  
Farmers trained on standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	22,733
221008 Information and Communication Technology Supplies.	347	260
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	7,347	5,510
227004 Fuel, Lubricants and Oils	632	473
Total for Budget Output	50,417	29,727
Wage	41,090	22,733
Non-Wage	9,326	6,994

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	61,23332,981
	Wage	41,09022,733
	Non-Wage	13,66610,248
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 888 Masaka District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301X Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	4	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	100%	100%

PIAP Output : 1203010504X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities with 95Percentage availability of	Number	14	11
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract	Number	2	2

Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	90%	85%

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	349940000	50,000,000

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	125	96

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	400	300

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	3

VOTE: 888 Masaka District

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	70%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	02 wetlands including	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No		

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No		3

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	4	3

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	4	3

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	2	1

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	2	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	2	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	2	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	2	1

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	2	1

VOTE: 888 Masaka District

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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: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwemodde	Locally Raised Revenues		3,626	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULEGU HC III	Kamulegu	Programme Conditional Grant - Non Wage Recurrent	0	11,061	8,296
KITUNGA HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	7,493	5,620
KAMULEGU HC III	Kamulegu	Programme Conditional Grant - Non Wage Recurrent	0	14,986	11,239
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGERE P.S.	Bugere	Programme Conditional Grant - Non Wage Recurrent	0	12,086	10,334
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	4,625	3,601
KYESIIGA P.S.	KYESIIGA	Programme Conditional Grant - Non Wage Recurrent	0	15,832	11,041
KABANDA P.S.	KABANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,089	11,487

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULEGU P.S.	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	12,919	12,417
KATIKAMU P/S	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent	0	10,105	6,306
KITUNGA MUSLIM P.S	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	9,825	3,291
ST. MBAAGA MULEMA P.S.	MULEMA	Programme Conditional Grant - Non Wage Recurrent	0	5,072	3,281
BBUULIRO P.S.	BBUULIRO	Programme Conditional Grant - Non Wage Recurrent	0	12,334	3,674
LWAGGULWE MIXED P.S.	LWAGGULWE	Programme Conditional Grant - Non Wage Recurrent	0	17,462	4,976
Kikonda P.S	KIKONDA	Programme Conditional Grant - Non Wage Recurrent	0	15,505	4,350
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kkindu	Programme Conditional Grant - Development	Completed	60,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MAURICE LWAGGULWE S.S.S	Lwagulwe	Programme Conditional Grant - Non Wage Recurrent	0	128,388	42,937

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kindu	Transitional Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kindu	Transitional Conditional Grant - Development		10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyesiiga Sub County	Lwemodde	District Unconditional Grant Non-Wage		41,319	0
LCIII: 236717 Bukakata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukakata	Locally Raised Revenues		2,976	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224006 Food Supplies					
Foodstuff - Facilitation		Programme Conditional Grant - Development		6,316	0

VOTE: 888 Masaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236717 Bukakata Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BUKAKATA HC III	Kabasese Village	Programme Conditional Grant - Non Wage Recurrent	0	10,371	7,778
ARCHBISHOP J CABANA SSUNGA H	Ssunga	Programme Conditional Grant - Non Wage Recurrent	0	12,353	9,265
BUKAKATA HC III	Kabasese	Programme Conditional Grant - Non Wage Recurrent	0	14,986	11,239
ARCHBISHOP J CABANA SSUNGA H	Ssunga	Programme Conditional Grant - Non Wage Recurrent	0	8,043	7,768
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent	0	7,493	5,620

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST. CHARLES LWANGA KABENDERA	SSUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,863	8,734
ST. ANDREW GGOLOBA P.S	GGOLOOBA	Programme Conditional Grant - Non Wage Recurrent	0	7,521	4,942
GREEN VALLEY KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	17,129	8,278
ST. LUKE BUKAKATTA P.S	BUKAKKATA	Programme Conditional Grant - Non Wage Recurrent	0	9,743	6,381
Ssunga P.S.	SSUNGA	Programme Conditional Grant - Non Wage Recurrent	0	9,940	2,936

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA SEED SCHOOL	Bunaddu	Programme Conditional Grant - Non Wage Recurrent	0	33,764	11,327
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mitondo	Programme Conditional Grant - Development		30,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfers to Bukakata Sub County	Bukibonga	District Unconditional Grant Non-Wage		11,760	0
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamuzinda	Locally Raised Revenues		2,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Programme Conditional Grant - Development		12,397	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		149,957	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation facilitation		Programme Conditional Grant - Development		5,279	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		8,238	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HC II	Buyaga HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,493	5,620
ZZIMWE HC II	Zzimwe	Programme Conditional Grant - Non Wage Recurrent	0	7,493	3,746
KYANAMUKAACA HC IV	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent	0	31,739	23,804
KYANAMUKAACA HC IV	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent	0	74,929	56,197

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	345	172
Budget Output: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	5,000	10,319
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing Aids Health Care Foundation (AHF)	0	113,772	133,719
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,500	360

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKODDE R.C. P.S.	LUKODDE	Programme Conditional Grant - Non Wage Recurrent	0	9,716	8,920
ST. JUDE KAMMENGO P. S	KAMMENGO	Programme Conditional Grant - Non Wage Recurrent	0	11,049	10,576
BUJJU P.S.	BUJJU	Programme Conditional Grant - Non Wage Recurrent	0	7,812	6,670
Lukode Muslim P.S.	LUKODDE	Programme Conditional Grant - Non Wage Recurrent	0	5,577	3,591
ZZIMWE COPE	ZZIMWE	Programme Conditional Grant - Non Wage Recurrent	0	6,441	3,157
KYANTALE P.S.	KYANTALE	Programme Conditional Grant - Non Wage Recurrent	0	12,988	7,174
KYAMULA P.S	KYAMULA	Programme Conditional Grant - Non Wage Recurrent	0	10,877	5,364
ST. LAWRENCE KKindu P.S.	KKindu	Programme Conditional Grant - Non Wage Recurrent	0	9,871	6,294
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	1,499	999
ST. PAUL BUNA P.S.	BUNA	Programme Conditional Grant - Non Wage Recurrent	0	14,391	9,307
LUZINGA P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	3,024	1,008
ST. DAMIANO BUYAGA P.S.	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	18,681	5,057
BUWUNDE P.S.	BUWUNDE	Programme Conditional Grant - Non Wage Recurrent	0	6,130	1,504

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamuzinda Cope Primary School	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kamuzinda Cope Primary School	Transitional Conditional Grant - Development	0	10,000	20,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuzinda Cope Primary School	Programme Conditional Grant - Development	On-going	760,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MUGAGGA VOC SCHOOL KKINDU	Kindu	Programme Conditional Grant - Non Wage Recurrent	0	150,864	51,573
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kindu	Transitional Conditional Grant - Development		475,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Piped Water Supply at Buyaga RGC	Buyaga	Programme Conditional Grant - Development	On-going	212,735	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyanamukaaka Sub County	Kamuzinda	District Unconditional Grant Non-Wage		14,280	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Zzimwe HCII	District Discretionary Equalisation Development Grant	Completed.	31,415	0
LCIII: 236719 Buwunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Nkuke	Transitional Conditional Grant - Development		150,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Nkuke	Locally Raised Revenues	On-going	240,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Nkuke	Transitional Conditional Grant - Development		850,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamuzinda	Locally Raised Revenues		2,314	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General	Nkuke	District Discretionary Equalisation Development Grant		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Nkuke	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Nkuke	District Discretionary Equalisation Development Grant		13,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		8,503	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	District Discretionary Equalisation Development Grant		17,000	0
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances cleared	Nkuke	District Discretionary Equalisation Development Grant		16,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Nkuke	District Discretionary Equalisation Development Grant		4,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Nkuke	District Discretionary Equalisation Development Grant		7,840	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Nkuke	District Discretionary Equalisation Development Grant		2,560	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	District Discretionary Equalisation Development Grant		3,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Discretionary Equalisation Development Grant		4,800	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nkuke	Programme Conditional Grant - Development		12,597	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Nkuke	Locally Raised Revenues		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236719 Buwunga Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MAZINGA HC II	Mazinga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,493	5,620
BUWUNGA HC III	Buwunga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,986	11,239
BUKEERI HC III	Bukeeri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,986	11,239
BUWUNGA HC III	Buwunga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,742	9,556
Nakasojjo Health Centre	Nakasojjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,515	6,386
BUKEERI HC III	Bukeeri	Programme Conditional Grant - Non Wage Recurrent	0	12,499	9,374
KAMWOOZI HC II	Kalugondo	Programme Conditional Grant - Non Wage Recurrent	0	7,493	5,620
Nakasojjo Health Centre	Nakasojjo	Programme Conditional Grant - Non Wage Recurrent	0	8,043	4,021

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Activity Allowances		External Financing Aids Health Care Foundation (AHF)	0	38,400	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	189,280	166,280
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	1,170,480	480,000
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		4,800	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		272,000	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		688,000	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		290,480	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		618,360	0
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		227,530	0
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	27,050	27,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		159,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	3,600	3,600
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		155,604	0
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,084	0
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	60,420	22,152
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	105,300	15,000
Office Supplies - Assorted Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		58,775	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,375	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,550	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800	0
Bank Charges	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,602	0
Bank Charges cleared.	Nkuke	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,099	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Aids Health Care Foundation (AHF)	0	3,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	5,600	4,000
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	36,304	3,208
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		3,132	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	800	320
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		30,800	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Kanywa	External Financing Korean International Cooperation Agency(KOICA)		44,632	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		270	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	120,600	100,350
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		683,100	0
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		73,545	0
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		270,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	523,080	356,316
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	17,100	9,450
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		3,148,200	0
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	716,517	45,000
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	54,000	10,863
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	114,555	58,331
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	401,065	105,000
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	16,450	7,350
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)		165,260	0
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)		431,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	93,170	26,096
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Kanywa	External Financing Korean International Cooperation Agency(KOICA)	0	21,156	8,032
Budget Output: 320027 Medical and Health Supplies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bukeeri HC III	Programme Conditional Grant - Development	0	400	133
Item: 225204 Monitoring and Supervision of capital work					
Capital Works Supervision	Bukeeri HCIII	Programme Conditional Grant - Development	0	2,767	922
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukeeri HCIII	Programme Conditional Grant - Development	0	60,166	7,438
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaka P.S.	kASAKA	Programme Conditional Grant - Non Wage Recurrent	0	17,258	57,406
TEKEERA-KANYWA P.S	KANYWA	Programme Conditional Grant - Non Wage Recurrent	0	9,111	5,959
Narozari Mixed P.S.	NALOZAALI	Programme Conditional Grant - Non Wage Recurrent	0	10,210	6,108

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijonjo P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	7,639	3,194
Butale Islamic P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	10,288	4,942
Kyengerere P.S.	KYENGERERE	Programme Conditional Grant - Non Wage Recurrent	0	4,791	3,194
ST. ANDREWS NKUKE P.S	NKUKE	Programme Conditional Grant - Non Wage Recurrent	0	20,957	12,258
Lwannunda P.S.	LWANNUNDA	Programme Conditional Grant - Non Wage Recurrent	0	16,663	10,163
ST. KIZITO BUTENZI	BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	3,380	1,966
Mugamba P.S.	MUGAMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,422	4,381
Kasozi St Mary s P.S.	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,614	2,800
KAJUNA P.S.	KAJUNA	Programme Conditional Grant - Non Wage Recurrent	0	10,317	2,155
Kyabbumba P.S.	KYABBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,298
Gulama St Joseph P.S.	GGULAMA	Programme Conditional Grant - Non Wage Recurrent	0	12,722	367
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Nkuke	Programme Conditional Grant - Development		11,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	Programme Conditional Grant - Development		8,728	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kasozi St. Marys	Programme Conditional Grant - Development	Completed	60,000	0
Non Residential Buildings - Contractor	Narozari P/S	Programme Conditional Grant - Development	Completed	20,000	0
Non Residential Buildings - Office Building		Programme Conditional Grant - Development	Done	5,754	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Selected Schools	Programme Conditional Grant - Development		21,790	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN S.S NAROZALI	Nalozaali	Programme Conditional Grant - Non Wage Recurrent	0	74,864	22,978
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nkuke	Programme Conditional Grant - Non Wage Recurrent	Done	27,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nkuke	Programme Conditional Grant - Development		18,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Water and sanitation constructions, Water Quality and others	Nkuke	Programme Conditional Grant - Non Wage Recurrent	Done	54,899	0
Capital works monitored.	Nkuke	Programme Conditional Grant - Non Wage Recurrent	Done	20,183	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	Programme Conditional Grant - Non Wage Recurrent	On going	29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of four 50,000 Lts masonry Rainwater Harvesting Tanks, Supply and Installation of Five 10,000 Lts HDPE Rainwater Harvesting Tanks and Siting and drilling of Two Handpump Boreholes	Nkuke	Programme Conditional Grant - Development	Done	260,288	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Nkuke	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Nkuke	District Discretionary Equalisation Development Grant		4,500	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfers to Buwunga Sub County	Nkuke	District Unconditional Grant Non-Wage		15,120	0
Transfer to Buwunga Sub-County.	Buwunga	District Unconditional Grant Non-Wage		71,602	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Nkuke	District Discretionary Equalisation Development Grant		1,500	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Nkuke	District Discretionary Equalisation Development Grant	Done	4,313	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Nkuke	District Discretionary Equalisation Development Grant		1,510	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Nkuke	District Discretionary Equalisation Development Grant		2,300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	Nkuke	District Discretionary Equalisation Development Grant		2,300	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Nkuke	District Discretionary Equalisation Development Grant		31,033	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nkuke	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Fertilizers	Nkuke	District Discretionary Equalisation Development Grant	Completed.	42,776	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nkuke	District Discretionary Equalisation Development Grant	On-going	30,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nkuke	District Discretionary Equalisation Development Grant	On-going	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Nkuke	Programme Conditional Grant - Development		6,477	0