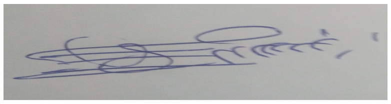
VOTE: 607 Masaka City Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alex Baingana
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 607 Masaka City Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	10,626,847	8,846,953	139%
Discretionary Government Transfers	4,320,579	4,320,579	4,320,579	100%
Conditional Government Transfers	35,534,942	35,679,417	35,679,417	100%
Other Government Transfers	467,267	779,267	700,211	150%
External Financing	1,461,000	1,461,000	508,714	35%
Total Revenues shares	**48,154,662**	**52,867,110**	**50,055,874**	**104%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	580,058	580,058	561,487	97%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	313,773	313,773	154,862	49%
Private Sector Development	107,482	107,482	57,264	53%
Integrated Transport Infrastructure and Services	1,522,847	1,834,847	1,652,835	109%
Sustainable Urbanisation and Housing	932,393	932,393	500,310	54%
Human Capital Development	24,591,667	24,591,667	21,598,770	88%
Public Sector Transformation	17,886,909	18,626,310	14,396,014	80%
Governance and Security	1,093,993	4,755,040	4,258,339	389%
Regional Balanced Development	95,252	95,252	78,940	83%
Development Plan Implementation	1,019,492	1,019,492	567,833	56%
Grand Total	**48,154,662**	**52,867,110**	**43,837,448**	**91%**
Wage	20,789,869	20,789,869	18,285,807	88%
Non-Wage Recurrent	19,283,023	19,739,498	14,861,579	77%
Domestic Devt	6,620,770	10,876,743	10,181,348	154%
External Financing	1,461,000	1,461,000	508,714	35%

VOTE: 607 Masaka City Quarter 4

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

Revenue: By the end of 4th quarter, amount received by Masaka City was Ug. shs 50.056bn representing 104% of the projected annual income. This was slightly above expectation due to additional funds under Local Revenue secured and taken through the supplementary budget procedure and warranted. However, of the accumulative receipt of 50.056bn, only shs. 49.776bn was warranted and the balance of shs. 374.791m largely from local revenue source that never got clearance for warranting in time before close of FY transacting period. All receipts in the year by the city that got warrant clearance were disbursed to departments and Lower Local Governments. The aggregate out turn for wage was 100% while utilization was at 88% of the annual budget. Low staffing and some staffs' salaries failing due to missing records hampered full utilsation of wage. The cumulative outturn for non-wage recurrent was lower than the projection at about 94.67%(having considered budget revisions) mainly due to low LRR collections. However, Local Revenue for development was boosted by the over 4bn supplementary budget for the City Office construction and Recreation Ground rehabilitation. Other conditional Grant non-wage recurrent were all released as planned. Domestic Development grants were also adequately released.
Expenditure: By end of quarter, cumulative expenditure stood at 91% of the released funds including expenditure under multi sectoral transfers to Lower Local Governments. A decomposition by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 88%, non-wage recurrent: 77%, domestic development: 154%(due to major supplemetaries metioned above) and External funding: 35%.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**6,370,874**	**10,626,847**	**8,846,953**	**139%**
Advertisements/Bill Boards	203,544	203,544	94,341	46%
Animal and Crop Husbandry related Levies	41,285	41,285	41,043	99%
Business licenses	1,836,510	1,836,510	985,417	54%
Court fines and Penalties – private	17,500	17,500	27,670	158%
Issuance of identification documents	17,350	17,350	116,587	672%
Land Fees	21,350	21,350	38,582	181%
Local Hotel Tax	299,065	299,065	111,164	37%
Local Services Tax-Payable By Individuals	401,675	401,675	714,756	178%
Market /Gate Charges	199,596	199,596	194,674	98%
Miscellaneous receipts/income	76,400	76,400	4,220,279	5,524%
Other fees e.g. street parking fees	190,400	190,400	80	0%
Other licenses	27,856	27,856	2,613	9%
Property related Duties/Fees	326,927	326,927	878,809	269%
Refuse collection charges/Public convenience	2,690	2,690	15,960	593%
Registration fees for Documents and Businesses	355,000	355,000	97,774	28%
Rent & Rates - Non-Produced Assets – from Gov’t units	151,610	151,610	46,231	30%
Rent & Rates - Non-Produced Assets – from private entities	2,000,333	2,000,333	993,605	50%
Vehicle Parking Fees	201,783	201,783	267,370	133%
Discretionary Government Transfers	**4,320,579**	**4,320,579**	**4,320,579**	**100%**
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	898,723	898,723	898,723	100%
Urban Unconditional Grant Wage	2,420,610	2,420,610	2,420,610	100%
Urban Unconditional Non-Wage	955,994	955,994	955,994	100%
Conditional Government Transfers	**35,534,942**	**35,679,417**	**35,679,417**	**100%**
Programme Conditional Grant - Non Wage Recurrent	12,763,063	12,907,537	12,907,537	101%
Programme Conditional Grant - Development	402,620	402,620	402,620	100%
Programme Conditional Grant - Wage Recurrent	18,369,259	18,369,259	18,369,259	100%
Transitional Conditional Grant - Development	4,000,000	4,000,000	4,000,000	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**467,267**	**779,267**	**700,211**	**150%**
GROW Project	15,000	15,000	1,647	11%
Infectious Diseases Institute (IDI)	81,000	81,000	45,389	56%
Support to PLE (UNEB)	40,000	40,000	39,780	99%
Uganda Road Fund (URF)	313,267	625,267	607,101	194%
Uganda Women Enterpreneurship Program(UWEP)	9,000	9,000	6,294	70%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
External Financing	**1,461,000**	**1,461,000**	**508,714**	**35%**
Global Alliance for Vaccines and Immunization (GAVI)	240,000	240,000	113,329	47%
Global Fund for HIV, TB & Malaria	51,000	51,000	50,447	99%
Korean International Cooperation Agency(KOICA)	450,000	450,000	344,938	77%
United Nations Capital Development Fund (UNCDF)	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	**48,154,662**	**52,867,110**	**50,055,874**	**104%**

Cumulative Performance for Locally Raised Revenues

A total of shs. 4,590,979,854 was directly collectd while shs. 4,255,973,487 from other local sources supplemented to reach a cumulative total of shs 8,846,953,441 in the year. However, the warranted amount was only about 8.472bn leaving close to 375 million on the consolidated fund.

Cumulative Performance for Central Government Transfers

Central Government transfers had cumulatively performed well at 100%(for both discretionery and conditional). Thus no deviation.

Cumulative Performance for Other Government Transfers

The high performance of 150% of the annual was due to the approval and release of supplementary funds for emergency road works that amouted to shs. 315m. However, the other two sources performed poorly (i.e. Community support at 30% while IDI in health was at 56%) which lowered the overall percentange from over 150% to just that.

Cumulative Performance for External Financing

The deviation was due to low releases from mainly GAVI. GAVI, KOICA and Global Fund cummulatively realized 47.22% (113,329,000 out of 240m), 76.67% (344,938,200 out of 450m) and 98.92% (50,447,000 out of 51m) respectively.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	18,047,093	22,447,542	17,986,813	100%	8,734,673
Sub-Total	**18,047,093**	**22,447,542**	**17,986,813**	**100%**	**8,734,673**
Department: Finance					
10 Financial Management and Accountability (LG)	669,384	669,384	371,803	56%	117,461
Sub-Total	**669,384**	**669,384**	**371,803**	**56%**	**117,461**
Department: Statutory bodies					
10 Legislation and Oversight	854,555	854,555	686,640	80%	299,455
Sub-Total	**854,555**	**854,555**	**686,640**	**80%**	**299,455**
Department: Production and Marketing					
10 Agricultural Extension	510,548	510,548	491,977	96%	159,438
20 Agricultural Production	12,891	12,891	12,891	100%	12,531
30 Agricultural Value Chain Services	56,619	56,619	56,619	100%	14,949
Sub-Total	**580,058**	**580,058**	**561,487**	**97%**	**186,918**
Department: Health					
10 Primary HealthCare	5,094,537	5,094,537	3,693,602	73%	1,330,332
20 Hospital Services	293,926	293,926	293,926	100%	73,482
30 Health Management and Supervision	223,545	223,545	117,875	53%	81,044
Sub-Total	**5,612,008**	**5,612,008**	**4,105,403**	**73%**	**1,484,858**
Department: Education					
10 Pre-Primary and Primary Education	5,280,211	5,280,211	4,631,754	88%	1,198,353
20 Secondary Education	10,049,497	10,049,497	9,814,615	98%	2,660,592
30 Skills Development	2,570,785	2,570,785	2,173,315	85%	535,238
40 Education&Sports Management and Inspection	778,729	778,729	660,746	85%	446,870
Sub-Total	**18,679,221**	**18,679,221**	**17,280,431**	**93%**	**4,841,053**
Department: Roads and Engineering					
10 Community Access Roads	1,379,667	1,419,667	1,361,287	99%	797,050
20 Engineering Services	1,013,773	1,285,773	757,458	75%	512,570
Sub-Total	**2,393,441**	**2,705,441**	**2,118,745**	**89%**	**1,309,621**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	351,733	351,733	171,554	49%	49,796
Sub-Total	**351,733**	**351,733**	**171,554**	**49%**	**49,796**
Department: Community Based Services					
10 Community Mobilisation	200,620	200,620	143,205	71%	66,071
20 Empowerment and Mindset Change	83,304	83,304	58,231	70%	12,648
Sub-Total	**283,924**	**283,924**	**201,436**	**71%**	**78,719**
Department: Planning					
10 Planning and Statistics	432,108	432,108	238,270	55%	76,174
Sub-Total	**432,108**	**432,108**	**238,270**	**55%**	**76,174**
Department: Internal Audit					
10 Compliance	132,860	132,860	46,808	35%	17,025
Sub-Total	**132,860**	**132,860**	**46,808**	**35%**	**17,025**
Department: Trade, Industry and Local Development					
10 Commercial Services	118,277	118,277	68,059	58%	21,286
Sub-Total	**118,277**	**118,277**	**68,059**	**58%**	**21,286**
Grand Total	**48,154,662**	**52,867,110**	**43,837,448**	**91%**	**17,217,039**

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	12,286,183	12,430,658	11,938,055	97%	3,188,487
Locally Raised Revenues	556,212	556,212	188,613	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,164,532	3,164,532	3,039,529	96%	933,741
Programme Conditional Grant - Non Wage Recurrent	7,482,228	7,626,702	7,626,702	102%	1,971,041
Urban Unconditional Grant Wage	905,077	905,077	905,077	100%	226,269
Urban Unconditional Non-Wage	178,134	178,135	178,135	100%	57,436
Development Revenues	5,760,910	10,016,884	9,373,152	163%	1,222,127
Locally Raised Revenues	1,234,175	5,490,148	4,846,417	393%	90,443
Multi-Sectoral Transfers to LLGs_Gou	496,515	496,515	496,515	100%	124,129
Transitional Conditional Grant - Development	4,000,000	4,000,000	4,000,000	100%	1,000,000
Urban Discretionary Equalisation Development Grant	30,221	30,221	30,221	100%	7,555
Total Revenues Shares	**18,047,093**	**22,447,542**	**21,311,208**	**118%**	**4,410,614**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	905,077	905,077	904,985	100%	231,374
Non Wage	11,381,106	11,525,581	7,708,675	68%	2,313,891
Development Expenditure					
Domestic Development	5,760,910	10,016,884	9,373,152	163%	6,189,407
External Financing	0	0	0	0%	0
Total Expenditure	**18,047,093**	**22,447,542**	**17,986,813**	**100%**	**8,734,673**
C: Unspent Balances					
Recurrent Balances			**3,324,395**		
Wage			92		
Non Wage			3,324,303		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,324,395**		

VOTE: 607 Masaka City Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department had received a total of shs 21.50bn including wage of 905.08m. This was 118% of the annual projection. The high performance was basically due to supplementary for city offices and MRG on Local Revenue. All other sources performed up to the expectation of 100% and beyond save for LRR recurrent. As such, 590.444m had so far been allocated for purchase of a grader (development), only 34% to recurrent LR, shs 2.839bn was transfer of LR to LLG, 7.63bn was for pension and gratuity. Shs 178.14m was Unconditional Grant-Nonwage. Development release included the 2bn for MRG, 590m LRR for the grader, 4.256bn LR supplementary funds for MRG and city office construction, 496.52m for division DDEG, 30.22m for city DDEG .
Expenditures: These covered all statutory obligations capacity strengthening and other supervision activities as well as coordination. Additionally, outstanding obligationson construction of the MRG and City office Paid. The grader 50% paid.

Reasons for unspent balances on the bank account

Wage: A balance of shs 0.92m remained because it was little to pay a staff ;
Non-Wage: A total of shs 3.32bn remained including money for pensioners and gratuity due to incomplete files, and various other expenditure lines unexhausted.

Highlights of physical performance by end of the quarter

Wages paid, Pension and gratuity partly paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, assessments of LLGs AND mock assessment for city level done, Board of Survey conducted, court cases handled, IT equipment procured.

VOTE: 607 Masaka City Quarter 4

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	669,384	669,384	608,074	91%	138,162
Locally Raised Revenues	182,542	182,542	121,232	66%	16,452
Urban Unconditional Grant Wage	407,950	407,950	407,950	100%	101,988
Urban Unconditional Non-Wage	78,891	78,891	78,891	100%	19,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**669,384**	**669,384**	**608,074**	**91%**	**138,162**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	172,103	42%	81,188
Non Wage	261,434	261,434	199,700	76%	36,273
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**669,384**	**669,384**	**371,803**	**56%**	**117,461**
C: Unspent Balances					
Recurrent Balances			**236,271**		
Wage			235,848		
Non Wage			423		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**236,271**		

Summary of Department Revenues and Expenditure by Source

Revenue: By end of 4th quarter, a total of shs 608.1m had been received by the department constituting of Wage, Local Revenue and UCG-NW of Shs 408m, Shs1212mm and Shs 78.8m respectively. The release was thus 91% of the annual projection expected to be 100% then. Low performance was due to low L.R which performed at just 66%.
Expenditure: Funds were mainly used to cater for the Staff salaries, IFMS costs, financial reporting for FY 2024/25, revenue mobilisation, other co-ordinational activities and fuel.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage: Shs 235.8m remained unspent, and this was largely due to under-staffing.
Non Wage: Shs 0.42m remained unspent on scattered item lines since it was too small.

Highlights of physical performance by end of the quarter

During the quarter, Staff salaries were paid, expenditure managed, banking activities facilited, URA returns filled, monitoring activities performed, LLG staff were supported and final accounts for FY 2024/25 finalized, audit queries responded to and requisite accountability reports produced and submitted to relevant authorities. OSR ebnhanced through weekly meetings for collection actions.

VOTE: 607 Masaka City

Quarter 4

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	773,303	773,303	625,782	81%	145,205
Locally Raised Revenues	281,164	281,164	133,643	48%	21,510
Urban Unconditional Grant Wage	110,899	110,899	110,899	100%	27,725
Urban Unconditional Non-Wage	381,240	381,240	381,240	100%	95,971
Development Revenues	81,252	81,252	61,252	75%	15,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	4,000
Total Revenues Shares	**854,555**	**854,555**	**687,034**	**80%**	**160,518**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	110,766	100%	27,820
Non Wage	662,404	662,404	514,724	78%	232,278
Development Expenditure					
Domestic Development	81,252	81,252	61,150	75%	39,357
External Financing	0	0	0	0%	0
Total Expenditure	**854,555**	**854,555**	**686,640**	**80%**	**299,455**
C: Unspent Balances					
Recurrent Balances			**292**		
Wage			133		
Non Wage			160		
Development Balances			**101**		
Domestic Development			101		
External Financing			0		
Total Unspent			**394**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: By end of 4th quarter, shs 687m had been received constituting of Wage, Local Revenue, UUCG-NW, EU and DDEG of Shs 110.9m, Shs 133.6m, Shs 381.2m, shs 45.2m and shs 16m respectively. This release is 80% of the annual projection. The under performance was due to poor Local revenue performance that led to a release of only 48% of the recurrent annual target and 0% of development both by end of 4th quarter.
Expenditure: Funds were mainly used to cater for the Staff salaries, Ex-gratia, statutory obligations and council sitting allowances. This was 80% of the annual planned expenditure.

Reasons for unspent balances on the bank account

Wage: Shs 133,000 remained due to slight over budgeting for political staff.
Non Wage: Shs 160,000 remained scattered on different expenditure lines.
Development: Shs101,000 remained also scattered on different expenditure lines

Highlights of physical performance by end of the quarter

During the quarter, 6 Council meetings were held, LGPAC meetings held, CSC meetings held, recruitment conducted and all standing committees convened. All Staff salaries were paid, Ex-Gratia, and sitting allowances partly paid to Councilors, allowances to Statutory bodies partly paid, monitoring and oversight conducted. A computer set was purchased, communinty engagaments held, state of the City address held, swearing in and induction of new leaders was also conducted

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	567,167	567,167	548,727	97%	137,083
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	219,668	219,668	219,668	100%	54,917
Programme Conditional Grant - Wage Recurrent	325,918	325,918	325,918	100%	81,381
Urban Unconditional Non-Wage	3,140	3,140	3,140	100%	785
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**580,058**	**580,058**	**561,618**	**97%**	**140,306**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,918	325,918	325,787	100%	83,733
Non Wage	241,249	241,249	222,809	92%	90,654
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	12,531
External Financing	0	0	0	0%	0
Total Expenditure	**580,058**	**580,058**	**561,487**	**97%**	**186,918**
C: Unspent Balances					
Recurrent Balances			**131**		
Wage			131		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**131**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: A total of Shs 561.6m was received, and out of that, wages were Shs 325.9m, 3.1m was Unconditional Grant Non-Wage, 219.7m was conditional Non-Wage, and 12.89m was programme conditional Grant-Development. The performance was at 97% by the end of June. Low performance was due to non allocation of Local Revenue for all quarters i.e. Q1, Q2, Q3 & Q4.

Expenditure: Funds were spent on payment of staff salaries, agricultural extension services, data collection coordination of the PDM activities, payment of parish chief housing allowances, and monitoring.

Reasons for unspent balances on the bank account

Wage: Shs 131,000 remained because it was too little to pay a single extension staff

Highlights of physical performance by end of the quarter

The following were implemented: coordination, implementation, and monitoring of Parish Development Model (PDM)activities; provision of agricultural
extension services (mobilization, training, monitoring and demonstration of technologies) to the farmers, agricultural data collection, and analysis for decision
making, motor vehicles are maintained, pest and disease surveillance, staff salaries paid.
Under development, a fissh feed milling machine and protective gears for Extension workers were purchased

VOTE: 607 Masaka City Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,932,657	3,932,657	3,876,145	99%	953,026
Locally Raised Revenues	36,901	36,901	16,000	43%	0
Other Transfers from Central Government	81,000	81,000	45,389	56%	0
Programme Conditional Grant - Non Wage Recurrent	847,132	847,132	847,132	100%	211,783
Programme Conditional Grant - Wage Recurrent	2,959,774	2,959,774	2,959,774	100%	739,280
Urban Unconditional Non-Wage	7,851	7,851	7,851	100%	1,963
Development Revenues	1,679,351	1,679,351	727,065	43%	101,200
External Financing	1,461,000	1,461,000	508,714	35%	48,112
Programme Conditional Grant - Development	130,306	130,306	130,306	100%	32,577
Urban Discretionary Equalisation Development Grant	88,044	88,044	88,044	100%	20,511
Total Revenues Shares	**5,612,008**	**5,612,008**	**4,603,210**	**82%**	**1,054,225**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,959,774	2,959,774	2,461,968	83%	865,365
Non Wage	972,884	972,884	916,371	94%	221,744
Development Expenditure					
Domestic Development	218,351	218,351	218,350	100%	180,690
External Financing	1,461,000	1,461,000	508714.105	35%	217,058
Total Expenditure	**5,612,008**	**5,612,008**	**4,105,403**	**73%**	**1,484,858**
C: Unspent Balances					
Recurrent Balances			**497,807**		
Wage			497,806		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**497,807**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue:
Shs1.054bn (18.79% of annual budget) was received in Q4 comprising of: Pgm Cond. Grant Wage of 739.9m,
Cond. NW Shs211.78m, UUCG-NW of Shs1.96m, Ext Financing of Shs 48.11m,
Pgm Cond. Grant-Dev't of Shs 32.577m and UDDEG of Shs. 20.511m.
The annual cumulative performance was at 82%. External performed worst (35%), then LR 43%, and OGT (56%).
Expenditure:
Funds were transferred to LLHUs and Kitovu Hospital for delivery of basic health services and conduct community outreaches, salaries were paid and management activities at the City Health Office were facilitated. The laboratory at Kiyumba HCIV was completed and the city mortuary was completed too, computers procured for LLHUs & surveillance cameras procured for CHO.

Overall annual expenditure was at 82% of the budget due to low performance of the grants mentioned above as well as existence of staffing gaps.

Reasons for unspent balances on the bank account

Wage: Shs 491.858m was meant to pay salaries for new staff most of whose recruitment happened late.

Non Wage: N/A

Development: N/A

Highlights of physical performance by end of the quarter

Medical/ health services were provided to the Communities such as first aid, immunization , vaccination and outreach services, trainings conducted on various topics, staff salaries paid and the departmental vehicle maintained. Laboratory construction works and rehabilitation of the morgue done, stationery provided for activities, HIV mainstreaming activities held (including city and division AIDS committees' meetings, data quality assessment, CQI mentorship meetings among others)
Training of health facility in-charges, payment of utility bills, Conducted health promotion activities including community dialogue meetings.
Support supervision of LLHUs conducted,
Attended regional meetings and the national budget consultative meeting.

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	18,399,798	18,399,798	18,366,536	100%	4,842,290
Locally Raised Revenues	72,541	72,541	39,500	54%	1,500
Other Transfers from Central Government	40,000	40,000	39,780	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,103,559	3,103,559	3,103,559	100%	1,044,865
Programme Conditional Grant - Wage Recurrent	15,083,567	15,083,567	15,083,567	100%	3,770,892
Urban Unconditional Grant Wage	89,139	89,139	89,139	100%	22,285
Urban Unconditional Non-Wage	10,991	10,991	10,991	100%	2,748
Development Revenues	279,423	279,423	259,423	93%	64,856
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	259,423	259,423	259,423	100%	64,856
Total Revenues Shares	**18,679,221**	**18,679,221**	**18,625,960**	**100%**	**4,907,145**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,172,706	15,172,706	13,839,731	91%	3,452,807
Non Wage	3,227,092	3,227,092	3,192,485	99%	1,140,030
Development Expenditure					
Domestic Development	279,423	279,423	248,215	89%	248,215
External Financing	0	0	0	0%	0
Total Expenditure	**18,679,221**	**18,679,221**	**17,280,431**	**93%**	**4,841,053**
C: Unspent Balances					
Recurrent Balances			**1,334,321**		
Wage			1,332,975		
Non Wage			1,345		
Development Balances			**11,209**		
Domestic Development			11,209		
External Financing			0		
Total Unspent			**1,345,529**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: By end of 4th quarter, the Department had received funds from all its sources amounting to Shs.18.63bn which performance is 99% which was slightly below expected. It was only LRR that performed below 99% having released 53% of the recurrent annual projection and 0% of the development budget. All central transfers for development grants were actualized 100%
Expenditure: These include transfers for capitation, monitoring and inspection, Printing, Stationery, Photocopying and Binding, Educational Materials and Services, office coordinative travels, vehicle maintenance, and payment of salaries for schools and headquarter staff, construction of new and maintenance of old school structures as well as supply desks.

Reasons for unspent balances on the bank account

Wage: Over Sh. 1.33bn remained unspent due to staffing gaps in primary, secondary, tertiary and the headquarters. The respective salary figures remaining were shs645m, 226m, 396m and 57m. Delays to recruit, abscondment, normal and early retirement were contributary to the existing gaps.
Non-Wage: Shs.1.3m remained un spent on transfers tertiary(Shs.1.3m) of capitation grants.
Development: Shs.11,208,550 remained unutilised due to savings via competitive procurement and the nature of the contracts that were admeasurable. Due to late implementation of most of the projects, retention period had not elapsed to enable its clearance and funds were swept at close of the financial year.

Highlights of physical performance by end of the quarter

During the Quarter, monitoring and inspection was done for compliance purposes and feedback communicated to the primary Schools while all other administrative issues were also handled such as teachers with issues on their files. Staff salaries and other allowances were paid. Achievements of the year specifically included Construction of 5 stance VIP limed latrine at Nyendo Misaali PS, Kako PS, Kasango PS, renovation and structural improvement of storeyed classroom block at St. Charles Kyabakuza PS, Completion of a 4 classroom block at Kiwanyi PS, Construction of a 2 unit staff home and a 2stance pit latrine at Kitanga, construction of new structures as well as supply of 250 school desks.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,217,895	2,529,895	2,183,437	98%	759,081
Locally Raised Revenues	458,062	458,062	129,770	28%	85,440
Other Transfers from Central Government	313,267	625,267	607,101	194%	312,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	430,864	430,864	430,864	100%	107,716
Urban Unconditional Non-Wage	15,702	15,702	15,702	100%	3,926
Development Revenues	175,546	175,546	175,546	100%	42,886
Urban Discretionary Equalisation Development Grant	175,546	175,546	175,546	100%	42,886
Total Revenues Shares	**2,393,441**	**2,705,441**	**2,358,983**	**99%**	**801,968**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	191,546	44%	40,542
Non Wage	1,787,031	2,099,031	1,752,007	98%	1,132,157
Development Expenditure					
Domestic Development	175,546	175,546	175,192	100%	136,922
External Financing	0	0	0	0%	0
Total Expenditure	**2,393,441**	**2,705,441**	**2,118,745**	**89%**	**1,309,621**
C: Unspent Balances					
Recurrent Balances			**239,884**		
Wage			239,318		
Non Wage			566		
Development Balances			**354**		
Domestic Development			354		
External Financing			0		
Total Unspent			**240,238**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of 4th quarter, the Department had received a total of UGX 2.359bn. This was a performance of 98.6% of the annual projection. Failure to reach the expectation of 100% performance was mainly due to low performance of Local Revenue which recorded allocation of only 28% of the annual target at end of Q4. Indeed other grants reached the expected 100% and URF even shot to 194% of the annual target due to emergency supplementaries during the year amounting to 312million.

Expenditures totaled to shs 2.126bn of which 191.55m (i.e. 9.04%) was wage, shs 174.84m (8.27%). rehabilitated the city yard. The rest financed other recurrent costs including roads maintenance, office requirements, welfare, vehicle maintenance, internal travels and equipment maintenance.

Reasons for unspent balances on the bank account

Wage: The balance of shs 239.32m remained un utilized due to under staffing.

Non-Wage: The balance of shs 566,000 remained mainly on road maintenance grant.

Development: A balance of shs 354,102 remained on the DDEG fund meant for the City Yard rehabilitation works but inadequate to handle any other activity on the same. It was swept.

Highlights of physical performance by end of the quarter

Finalized BOQs, maintained vehicles and equipment, monitored projects & procured inputs for road works & streetlights. Cleared shs.38.3m in FY24/25 obligations & paid new contracts.
The following roads were maintained in the year:
Spot drainage improvement Old Mbarara road;
Box culvert works on Njumaga Swamp;
Kyanjale-Bukoto -Kyanakase (9km) Kajjansembe road (2.3km)
Kagezi-Kitanga (5.6km)
Kitanga-Kyenvubu (2.6km)
Nabinene-Gulama (1.6km)
Kitambuza –Senya (1,2km)
Kigundu -Junju (0,9km)
Nkobazambogo road (1.2km)
Culvert installation was done on Kasjjagirwa road (0.6km), Bulanada road (0.15km),Kalamuka road (20km), Kangave road (1.1km), Mortuary road (0.3km)
Banya-Kitenga(1.2km)
Mpugwe-Namakindu - Kayugi(6.3km)
Kabulasoke Road(2.4km)
Ndegeya-Lwabusisi-Buterere Road(4.1km)
Ssaza-Kalundira-Ndegeya Road(3.7km)
Kalundira-Ndegeya Road(0.7km)
Kigo-Kilowooza-Kibisi road
Solo heights lane(from Kyotera road to Bukoba lane)
Mosque lane off Edward Avenue
Drake lane below Resource center

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 607 Masaka City Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,733	331,733	162,206	49%	47,448
Locally Raised Revenues	220,741	220,741	51,215	23%	19,700
Urban Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Urban Unconditional Non-Wage	10,991	10,991	10,991	100%	2,748
Development Revenues	20,000	20,000	20,000	100%	7,500
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	7,500
Total Revenues Shares	**351,733**	**351,733**	**182,206**	**52%**	**54,948**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	89,437	89%	18,438
Non Wage	231,733	231,733	62,116	27%	23,358
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	**351,733**	**351,733**	**171,554**	**49%**	**49,796**
C: Unspent Balances					
Recurrent Balances			**10,653**		
Wage			10,563		
Non Wage			90		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,653**		

Summary of Department Revenues and Expenditure by Source

By end of the 4th quarter, the Department had received a total of UGX 182,206,000 of which Shs.100m was wage, Shs.51.22m from LRR, Shs.20m from DDEG and Shs.10.99m was from UUCG-NW. The receipts were at 52% due to poor performance from Local Revenue (23%) otherwise all other sources performed at the expected 100%.

Expenditure: The department spent a total of UGX 171,551,000 cumulatively against UGX 352.73m representing 49% absorption. Q4 spending had a total of UGX 49,796,000 were wage absorption was high at 89%, NW was at 27% and Development was at 100%

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs.10,563,000m remained due to understaffing in the department.
Non-wage: Shs.90,000 was unspent

Highlights of physical performance by end of the quarter

Staff salaries were paid
Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste
management and building working partnerships.
Maintenance of the Mayor's Gardens.
Maintenance of Bulando Dumping site.
Produced ESMPs and ESIA (Screening Reports) for all the projects to be implemented in the FY2025/26. Participated in the OPM assessment and followed up all other departmental responsibilities.

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	283,924	283,924	225,284	79%	56,711
Locally Raised Revenues	44,081	44,081	10,500	24%	5,000
Other Transfers from Central Government	33,000	33,000	7,940	24%	0
Programme Conditional Grant - Non Wage Recurrent	59,943	59,943	59,943	100%	14,986
Urban Unconditional Grant Wage	140,620	140,620	140,620	100%	35,155
Urban Unconditional Non-Wage	6,281	6,281	6,281	100%	1,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**283,924**	**283,924**	**225,284**	**79%**	**56,711**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	116,786	83%	57,091
Non Wage	143,304	143,304	84,650	59%	21,628
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**283,924**	**283,924**	**201,436**	**71%**	**78,719**
C: Unspent Balances					
Recurrent Balances			**23,848**		
Wage			23,834		
Non Wage			14		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,848**		

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department received a total of UGX 225.28m of which Shs.140.62m was wage, Shs.6.28m was from UUCG-NW, Shs.10.5m from LR and Shs.59.94m was a Programme Conditional Grant recurrent non-wage. Receipts were at 79% due to funds not released from LR and OGTs.

Expenditures totaled Shs.201.44m of which 116.77m was wages. The rest financed other recurrent costs, including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balance of Shs.23.8m remained unutilized due to Staffing gaps.
Non-Wage: Not Applicable

Highlights of physical performance by end of the quarter

Community mobilization, social protection, youth, women, PWDs and elderly programs were implemented. Probation and welfare cases were handled. Staff salaries were paid and departmental activities including trainings, meetings and field monitoring were conducted using released funds.

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	359,711	359,711	239,774	67%	71,286
Locally Raised Revenues	202,460	202,460	82,523	41%	31,973
Urban Unconditional Grant Wage	114,400	114,400	114,400	100%	28,600
Urban Unconditional Non-Wage	42,851	42,851	42,851	100%	10,713
Development Revenues	72,398	72,398	72,398	100%	18,099
Urban Discretionary Equalisation Development Grant	72,398	72,398	72,398	100%	18,099
Total Revenues Shares	**432,108**	**432,108**	**312,172**	**72%**	**89,385**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,400	114,400	41,504	36%	12,117
Non Wage	245,311	245,311	124,369	51%	44,343
Development Expenditure					
Domestic Development	72,398	72,398	72,398	100%	19,715
External Financing	0	0	0	0%	0
Total Expenditure	**432,108**	**432,108**	**238,270**	**55%**	**76,174**
C: Unspent Balances					
Recurrent Balances			**73,902**		
Wage			72,896		
Non Wage			1,005		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**73,902**		

Summary of Department Revenues and Expenditure by Source

By end of fourth quarter, the department had received a total of Shs 312.172m comprised of Shs 42.8m from UUCG-NW inclusive of UGIFT and PBS funds, Shs 114.4m UUCG-Wage, Local Revenue of Shs 82.5m and shs 72.4m from the DDEG fund. The receipts were at 52% due to a 41% release of Local Revenue annual target.
Expenditure was mainly on Staff wages, production of the quarterly performance report for the FYs 2024/25 & 2025/26 and data collection for production of the statistical abstract Masaka City 2024/2025 and other recurrent costs.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balance of shs 72.8m was due to understaffing in the department however a CIty Economic Planner & a M&E Officer have been recruited.
Non-Wage: The balance of shs 1m according to the PBS system but could not be tressed on the IFMS.
Development: Not Applicable.

Highlights of physical performance by end of the quarter

The following activities have been worked on in the FY:
-Held Budget Conferences at all levels for for FY 2026/27 budget.
-Production of the 1st, 2d & 3rd Quarter Budget Performance Report for the FY 2025/26.
-Finalization of the five year Development Plan IV.
-Assessment of the Divisions on performance.
-Support for city MOCK assessment and the actual OPM national assessment for Masaka City including division assessment report validation.
-Produced the 5year SPS.
-Supplementary budget done.
-Supported LLG in planning
-Monitoring of capital projects
-Supported production of the LLG's Development Plans.
-Staff salaries paid
-Different requisite reports produced as demanded by various stakeholders
-Data requests fulfilled.
-Participated in BEC2025 & profiling of accommodation facilities with UBOS support.
-Traning of TAs, Data collection, reporting under SPEAR arrangement.
-BFP, Draft Budget and Final Budget for Y 2026/27 produced.
-TPC meeting organized and Minutes produced.

VOTE: 607 Masaka City Quarter 4

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	132,860	132,860	101,879	77%	26,945
Locally Raised Revenues	41,081	41,081	10,100	25%	4,000
Urban Unconditional Grant Wage	75,498	75,498	75,498	100%	18,875
Urban Unconditional Non-Wage	16,281	16,281	16,281	100%	4,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**132,860**	**132,860**	**101,879**	**77%**	**26,945**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	20,429	27%	4,815
Non Wage	57,362	57,362	26,380	46%	12,210
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**132,860**	**132,860**	**46,808**	**35%**	**17,025**
C: Unspent Balances					
Recurrent Balances			**55,071**		
Wage			55,070		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**55,071**		

Summary of Department Revenues and Expenditure by Source

Revenue: By end of Q4, the Department had been allocated Shs.101.88m from all its sources and this was 77% of its annual projection. This was attributed to Low performance on LRR which had only reached only 25% of annual target. Otherwise, other sources had reached the expected 100% performance.

Expenditure: Funds were mainly spent on staff salaries, workshops and office supplies and also monitoring of projects both completed and ongoing.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage: Shs.55.07m was not utilized due to understaffing
Non Wage: Shs.1000 only was not spent

Highlights of physical performance by end of the quarter

Internal audit activities were conducted as planned. Audits, inspections and verification exercises were undertaken across departments. Reports were produced and submitted. Staff salaries were paid and operational activities were supported using released Non-Wage funds.

VOTE: 607 Masaka City Quarter 4

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	118,277	118,277	103,457	87%	30,149
Locally Raised Revenues	18,440	18,440	3,620	20%	3,620
Programme Conditional Grant - Non Wage Recurrent	50,533	50,533	50,533	100%	12,633
Urban Unconditional Grant Wage	46,163	46,163	46,163	100%	11,541
Urban Unconditional Non-Wage	3,140	3,140	3,140	100%	2,355
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**118,277**	**118,277**	**103,457**	**87%**	**30,149**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	10,767	23%	2,374
Non Wage	72,114	72,114	57,293	79%	18,912
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**118,277**	**118,277**	**68,059**	**58%**	**21,286**
C: Unspent Balances					
Recurrent Balances			**35,397**		
Wage			35,397		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35,397**		

Summary of Department Revenues and Expenditure by Source

Revenue: By end of Q4, Shs.103.46m had been received and this was 87% of the projected annual releases. The low performance is attributed non-realization of anything at all from low Local Revenue while even the UUCG-NW for 2nd & 3rd quarters wasn't released to the department. The conditional grants and wage reached the expected 100% release.

Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities, on market management and monitoring, inspection of licensed shops, tourist attraction sites, monitoring and inspection of cooperatives for compliance done, and inspection of SMEs for compliance done.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs.35.4m was not utilized due to understaffing not yet addressed.

Non-wage: This balance of Shs.1000 only was unspent

Highlights of physical performance by end of the quarter

Trade activities were implemented using released funds. Market monitoring, salaries were paid and departmental operations were supported through workshops and travel.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Safety measures enforced in projects	Safety measures were enforced in all projects implemented	None

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,540
Total for Key Service Area	**10,000**	**2,540**
Wage	0	0
Non-Wage	10,000	2,540
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocacy done for climate-friendly actions	Advocacy done for climate-friendly actions	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Installation of air conditioners in key offices	Not installed	Insufficient funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,193
Total for Key Service Area	**5,000**	**4,193**
Wage	0	0
Non-Wage	5,000	4,193

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of HIV/AIDS at workplace done	HIV/AIDS mainstreamed in the day to day work	None

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	3,180
Total for Key Service Area	**14,500**	**3,180**
Wage	0	0
Non-Wage	14,500	3,180
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Improvement of Masaka Recreation Ground (MRG) continued	Play field drainage works completion plus other structural fittings and finishes.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	3,000	0
223001 Property Management Expenses	1,270,000	0
227001 Travel inland	1,221,532	0
313131 Roads and Bridges - Improvement	496,515	0
313149 Other Land Improvements - Improvement	4,000,000	4,208,567
Total for Key Service Area	**7,661,047**	**4,208,567**
Wage	0	0
Non-Wage	3,164,532	0
GoU Dev	4,496,515	4,208,567
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Payment	Motor Grader was purchased and delivered	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312211 Heavy Vehicles - Acquisition	900,000	590,445
Total for Key Service Area	**900,000**	**590,445**
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	590,445
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
Stakeholder engagement in project implementation and harmonization	All relevant Stakeholders involved in the implementation of Projects	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	39,420	6,479
Total for Key Service Area	**39,420**	**6,479**
Wage	0	0
Non-Wage	39,420	6,479
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid		
Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	905,077	231,374
273104 Pension	3,777,989	306,520
273105 Gratuity	3,528,275	861,202
352881 Pension and Gratuity Arrears Budgeting	175,964	0
Total for Key Service Area	**8,387,304**	**1,399,097**
Wage	905,077	231,374

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,482,228	1,167,722
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	Induction of Political Staff done	None

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

Item		Approved Budget	Spent
221003 Staff Training		24,175	0
227001 Travel inland		24,221	6,516
312221 Light ICT hardware - Acquisition		6,000	6,000
	Total for Key Service Area	**54,396**	**12,516**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	54,396	12,516
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry. Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure.	All the recurrent activities were done as well stipulated in the previous Quarters, however, importantly to note is the award of the Contract for the construction of Masaka City Headquarters at Kitabiro to Ms HANAN Construction LTD at Shs4.5Bn	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	5,500
221002 Workshops, Meetings and Seminars	24,957	11,955
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	17,035
221011 Printing, Stationery, Photocopying and Binding	23,626	974
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	159,551	109,581

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
222001 Information and Communication Technology Services.	7,000	550
223001 Property Management Expenses	8,000	500
223004 Guard and Security services	30,000	12,000
227001 Travel inland	70,000	7,805
227004 Fuel, Lubricants and Oils	54,607	18,242
273102 Incapacity, death benefits and funeral expenses	30,000	1,300
282101 Donations	15,000	0
312121 Non-Residential Buildings - Acquisition	310,000	0
312149 Other Land Improvements - Acquisition	0	1,253,750
Total for Key Service Area	**834,742**	**1,439,192**
Wage	0	0
Non-Wage	524,742	185,442
GoU Dev	310,000	1,253,750
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure	Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,974	0
221002 Workshops, Meetings and Seminars	40,000	355
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221020 Litigation and related expenses	4,711	1,390
222001 Information and Communication Technology Services.	8,000	4,000
228002 Maintenance-Transport Equipment	24,000	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	1,057,869
Total for Key Service Area	**135,685**	**1,068,464**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	135,685	944,335
	GoU Dev	0	124,129
	Ext Finance	0	0
	Total for Department	**18,047,093**	**8,734,673**
	Wage	905,077	231,374
	Non-Wage	11,381,106	2,313,891
	GoU Dev	5,760,910	6,189,407
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate action plan conducted	Climate action plan produced by the Environment Office	None

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held	Sensitization on HIV/AIDS done during Local Reenue sensitisation meetings/ camps	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial statements prepared	9 months Financial Statements produced	None

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	4,000	0

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
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**28,000**	**750**
Wage	0	0
Non-Wage	28,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	5,050
221011 Printing, Stationery, Photocopying and Binding	5,542	0
227001 Travel inland	34,458	1,607
Total for Key Service Area	**50,000**	**6,657**
Wage	0	0
Non-Wage	50,000	6,657
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**549,384**	**106,854**
	Wage	407,950	81,188
	Non-Wage	141,434	25,666
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 committee meetings held	2 Finance Committee meetings held and 1 quarterly report produced	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	1,200
227001 Travel inland		15,000	1,000
	Total for Key Service Area	**40,000**	**2,200**
	Wage	0	0
	Non-Wage	40,000	2,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**669,384**	**117,461**
	Wage	407,950	81,188
	Non-Wage	261,434	36,273
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocacy done for appropriate actions to avoid climate shift	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation done at all fora	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	855	0
Total for Key Service Area	**855**	**0**
Wage	0	0
Non-Wage	855	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
The City Service Commission and City LGPAC facilitated in their respective activities	The City Service Commission and City LGPAC facilitated in their respective activities	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,985
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

Department: 030 Statutory bodies

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

Total for Key Service Area	**10,000**	**4,985**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,985
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid	Q4 Staff salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	27,820
Total for Key Service Area	**110,899**	**27,820**
Wage	110,899	27,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored	Government programs monitored	None

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	158,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	26,325
211107 Boards, Committees and Council Allowances	5,212	5,212
227001 Travel inland	77,010	42,023
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**666,550**	**238,278**
Wage	0	0
Non-Wage	660,550	232,278
GoU Dev	6,000	6,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Facilitation of the City Service Commission and the City Public Accounts Committee done	Facilitation of the City Service Commission and the City Public Accounts Committee done	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	28,372
Total for Key Service Area	**45,252**	**28,372**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	28,372
Ext Finance	0	0
Total for Department	**854,555**	**299,455**
Wage	110,899	27,820
Non-Wage	662,404	232,278
GoU Dev	81,252	39,357
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Staff salaries paid; farmers supported with extension services	Staff salaries paid; farmers supported with extension services	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	83,733
221002 Workshops, Meetings and Seminars	30,000	12,350
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,850
224003 Agricultural Supplies and Services	25,000	17,564
225204 Monitoring and Supervision of capital work	10,440	0
227001 Travel inland	62,049	14,871
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	**507,408**	**157,867**
Wage	325,918	83,733
Non-Wage	181,489	74,134
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,140	1,570
Total for Key Service Area	**3,140**	**1,570**
Wage	0	0
Non-Wage	3,140	1,570
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Cold chain system for managing the vaccines and other drugs installed	Cold chain system for managing the vaccines and other drugs installed	None

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

Item		Approved Budget	Spent
221012 Small Office Equipment		12,891	12,531
	Total for Key Service Area	**12,891**	**12,531**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,891	12,531
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM activities monitored for improved performance	PDM activities monitored for improved performance	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,605	1,105
227001 Travel inland		55,014	13,844
	Total for Key Service Area	**56,619**	**14,949**
	Wage	0	0
	Non-Wage	56,619	14,949
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**580,058**	**186,918**
	Wage	325,918	83,733
	Non-Wage	241,249	90,654
	GoU Dev	12,891	12,531
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
All 203 cells having access to preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	All 203 cells accessed preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	865,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	484
221002 Workshops, Meetings and Seminars	328,123	6,912
221011 Printing, Stationery, Photocopying and Binding	5,982	4,497
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,400	700
223005 Electricity	2,100	525
223006 Water	4,000	1,000
224001 Medical Supplies and Services	40,000	32,917
224004 Beddings, Clothing, Footwear and related Services	17,880	10,460
225204 Monitoring and Supervision of capital work	36,300	3,000
227001 Travel inland	436,602	172,713
227004 Fuel, Lubricants and Oils	29,000	7,000
228001 Maintenance-Buildings and Structures	12,000	7,000
228002 Maintenance-Transport Equipment	3,600	900
228004 Maintenance-Other Fixed Assets	1,200	300
263308 Sector Conditional Grant (Non-Wage)	500,749	125,252
273102 Incapacity, death benefits and funeral expenses	1,200	300
312221 Light ICT hardware - Acquisition	20,000	22,907
312229 Other ICT Equipment - Acquisition	30,907	0
312235 Furniture and Fittings - Acquisition	20,000	20,000
313121 Non-Residential Buildings - Improvement	48,000	48,000
313129 Other Buildings other than dwellings - Improvement	570,000	0
Total for Key Service Area	**5,094,537**	**1,330,332**
Wage	2,959,774	865,365
Non-Wage	624,213	145,519
GoU Dev	138,351	103,690

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,372,200	215,758

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

100%	NA	

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

95%	NA	

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

100%	NA	

PIAP Output: 12030204 Access to NTDs Services improved

75%	NA	

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

1	1	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,926	73,482
Total for Key Service Area	**293,926**	**73,482**
Wage	0	0
Non-Wage	293,926	73,482
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,993	0
Total for Key Service Area	**2,993**	**0**
Wage	0	0
Non-Wage	2,993	0
GoU Dev	0	0

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100%	100%	NONE

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

City mortuary rehabilitated, Nutrition Campaigns enhanced	City mortuary completed, Nutrition Campaigns conducted.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Key Service Area: 000039 Policies, Regulations and Standards

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

3	3	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	4,851	1,213
Total for Key Service Area	**7,851**	**1,963**
Wage	0	0
Non-Wage	7,851	1,963

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

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

95%	95%	NONE

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		25,901	0
	Total for Key Service Area	**25,901**	**0**
	Wage	0	0
	Non-Wage	25,901	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1	1	None

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

13	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,800	1,300
221002 Workshops, Meetings and Seminars		57,876	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	2,000
225204 Monitoring and Supervision of capital work		6,000	3,000
227001 Travel inland		5,124	2,781
313129 Other Buildings other than dwellings - Improvement		70,000	70,000
	Total for Key Service Area	**174,800**	**79,081**
	Wage	0	0
	Non-Wage	11,000	781
	GoU Dev	80,000	77,000
	Ext Finance	83,800	1,300
	Total for Department	**5,612,008**	**1,484,858**
	Wage	2,959,774	865,365

Non-Wage	972,884	221,744
GoU Dev	218,351	180,690
Ext Finance	1,461,000	217,058

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities integrated in school inspections	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,507	0
Total for Key Service Area	**3,507**	**0**
Wage	0	0
Non-Wage	3,507	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,406,670	898,430
Total for Key Service Area	**4,406,670**	**898,430**
Wage	4,406,670	898,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Co-Curricular activities implemented	Co-Curricular activities implemented	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,000
227001 Travel inland	20,000	2,507
Total for Key Service Area	**40,000**	**12,507**
Wage	0	0
Non-Wage	40,000	12,507

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Schools supported with basic requirements	Schools supported with basic requirements	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		830,034	287,416
	Total for Key Service Area	**830,034**	**287,416**
	Wage	0	0
	Non-Wage	830,034	287,416
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Improved regulatory and quality assurance system foe secondary schools.	Improved regulatory and quality assurance system for secondary schools.	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,163,380	391,671
	Total for Key Service Area	**1,163,380**	**391,671**
	Wage	0	0
	Non-Wage	1,163,380	391,671
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,886,117	2,268,921
	Total for Key Service Area	**8,886,117**	**2,268,921**
	Wage	8,886,117	2,268,921

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries Paid	Salaries Paid	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,790,780	273,936
	Total for Key Service Area	**1,790,780**	**273,936**
	Wage	1,790,780	273,936
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Schools supported with basic requirements	Schools supported with basic requirements	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		780,005	261,302
	Total for Key Service Area	**780,005**	**261,302**
	Wage	0	0
	Non-Wage	780,005	261,302
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation on climate integrated in departmental activities	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Evaluation of inspection findings	Inspection findings evaluated.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	70,395	33,575
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	**110,395**	**33,575**
Wage	0	0
Non-Wage	90,395	33,575
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Quality assured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	11,520
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	1,500

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,035	0
227004 Fuel, Lubricants and Oils	3,000	0
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**157,173**	**13,020**
Wage	89,139	11,520
Non-Wage	68,035	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schs in critical need, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance fund: Renovation of two teachers quarters and plumbing works at Hill Road public school, renovation of multi-purpose Hall Phase I (deroofing and reroofing) at Kako PS and completion of the three classroom blocks at Kiwanyi P.S & at Kitenga P.S; Payment of retention for Kako, Kitenga, Kaddugala, Butale C.O.U P.S and Butale Mixed scholl projects implemented from 2024/25 maintenance fund; Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine completed, St Charles Kyabakuza PS- Storeyed building phase 1 done in renovation, School desks to schs in critical need supplied, & Retention. Maintenance	Variance was due to relocation of projects to those in critical need

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,565	900
228001 Maintenance-Buildings and Structures	205,471	151,160
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	5,700	0
312111 Residential Buildings - Acquisition	94,423	91,362
312235 Furniture and Fittings - Acquisition	40,000	37,193
313111 Residential Buildings - Improvement	50,000	0
313121 Non-Residential Buildings - Improvement	75,000	119,661
Total for Key Service Area	**490,160**	**400,275**
Wage	0	0
Non-Wage	230,737	152,060
GoU Dev	259,423	248,215

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Evaluation of training programs	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,679,221**	**4,841,053**
Wage	15,172,706	3,452,807
Non-Wage	3,227,092	1,140,030
GoU Dev	279,423	248,215
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
All Civil and Building Projects assessed environmentally and socially	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Climate Change Action Plan implemented	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
40km of city roads routinely maintained, 16km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.	40km of city roads routinely maintained, 16km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.	None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	16,190
228001 Maintenance-Buildings and Structures	880,000	593,841

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	54,035
Total for Key Service Area	**1,000,000**	**664,066**
Wage	0	0
Non-Wage	1,000,000	664,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

46.88km routinely maintained	46.88km routinely maintained	Low numbers of Road Gang

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	9,977
224010 Protective Gear	5,000	5,000
227001 Travel inland	16,000	11,288
227004 Fuel, Lubricants and Oils	20,000	4,045
228001 Maintenance-Buildings and Structures	316,267	102,674
Total for Key Service Area	**373,267**	**132,984**
Wage	0	0
Non-Wage	373,267	132,984
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV prevention and care strategies developed for the workers under civial works	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,400	0
Total for Key Service Area	**2,400**	**0**
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road furniture including streetlights maintained	NA	

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	0	271,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	62
Total for Key Service Area	**149,580**	**271,610**
Wage	0	0
Non-Wage	149,580	271,610
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated.	Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety	Low LR
Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated.	NA	

VOTE: 607 Masaka City Quarter 4

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	40,542
211107 Boards, Committees and Council Allowances	22,080	0
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	14,800	1,200
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	3,100	2,090
222001 Information and Communication Technology Services.	1,120	0
223001 Property Management Expenses	5,000	500
227001 Travel inland	46,384	6,206
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	37,000
228002 Maintenance-Transport Equipment	50,000	15,500
313121 Non-Residential Buildings - Improvement	175,546	136,922
Total for Key Service Area	**864,193**	**240,960**
Wage	430,864	40,542
Non-Wage	257,784	63,496
GoU Dev	175,546	136,922
Ext Finance	0	0
Total for Department	**2,393,441**	**1,309,621**
Wage	430,864	40,542
Non-Wage	1,787,031	1,132,157
GoU Dev	175,546	136,922
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring for compliance	Compliance monitored	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	18,438
221002 Workshops, Meetings and Seminars		50,000	0
227001 Travel inland		10,000	1,129
	Total for Key Service Area	**160,000**	**19,567**
	Wage	100,000	18,438
	Non-Wage	60,000	1,129
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
monitoring compliance	Monitored compliance	None

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

Item		Approved Budget	Spent
227001 Travel inland		11,281	3,210
	Total for Key Service Area	**11,281**	**3,210**
	Wage	0	0
	Non-Wage	11,281	3,210
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
planting 80 trees	80 trees planted.	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
224003 Agricultural Supplies and Services		10,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

monitoring compliance	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
227001 Travel inland	20,000	0
Total for Key Service Area	**47,000**	**0**
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 community sensitisations	2 community sensitizations conducted.	None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,494
Total for Key Service Area	**30,000**	**3,494**
Wage	0	0
Non-Wage	30,000	3,494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment impact assessments conducted for all projects to be implemented, mitigation activities conducted	Environment impact assessments conducted for all implemented projects, mitigation activities conducted.	None

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,125
Total for Key Service Area	**15,000**	**1,125**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage 0	0
	Non-Wage 15,000	1,125
	GoU Dev 0	0
	Ext Finance 0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Processing of land title for 1 council property	Land title processed.	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,200	14,400
313149 Other Land Improvements - Improvement	20,000	8,000
Total for Key Service Area	**68,200**	**22,400**
Wage	0	0
Non-Wage	48,200	14,400
GoU Dev	20,000	8,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDS Mainstreaming in project implementation	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	252	0
Total for Key Service Area	**252**	**0**
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**351,733**	**49,796**
Wage	100,000	18,438
Non-Wage	231,733	23,358
GoU Dev	20,000	8,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Leadership meetings attended	Q4 salaries paid, Leadership meetings attended	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	57,091
221009 Welfare and Entertainment	15,919	3,980
227001 Travel inland	44,081	5,000
Total for Key Service Area	**200,620**	**66,071**
Wage	140,620	57,091
Non-Wage	60,000	8,980
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation done	Sensitisation done	None

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

Item	Approved Budget	Spent
227001 Travel inland	284	70
Total for Key Service Area	**284**	**70**
Wage	0	0
Non-Wage	284	70
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Community sensitisation	Community sensitisation done	None

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Early child development implemented	Early child development implemented	None

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

Item		Approved Budget	Spent
227001 Travel inland		21,896	5,471
	Total for Key Service Area	**21,896**	**5,471**
	Wage	0	0
	Non-Wage	21,896	5,471
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family disputes handled	Family disputes handled	None

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

Item		Approved Budget	Spent
227001 Travel inland		30,843	4,460
	Total for Key Service Area	**30,843**	**4,460**
	Wage	0	0
	Non-Wage	30,843	4,460
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

support to older persons	Older persons supported	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,823	0
227001 Travel inland		24,458	1,647
	Total for Key Service Area	**26,281**	**1,647**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	26,281	1,647
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**283,924**	**78,719**
	Wage	140,620	57,091
	Non-Wage	143,304	21,628
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Staff inducted on adaptive measures to climate change.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Staff refreshed on available preventive methods for HIV	Staff refreshed on available preventive methods for HIV	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
Total for Key Service Area	**1,500**	**500**
Wage	0	0
Non-Wage	1,500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,400	12,117
221002 Workshops, Meetings and Seminars	10,000	2,540

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
221008 Information and Communication Technology Supplies.	2,000	620
221009 Welfare and Entertainment	10,000	3,400
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	720	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	63,991	16,510
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**227,711**	**40,537**
Wage	114,400	12,117
Non-Wage	113,311	28,420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored, Investment service costs met and Assessment of LLGs done.	All projects monitored, Investment service costs met and Assessment of LLGs done.	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	92,398	22,285
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**102,398**	**22,285**
Wage	0	0
Non-Wage	30,000	2,570
GoU Dev	72,398	19,715
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data continually collected, analyzed and published for use from all sectors	Data continually collected, analyzed and published for use from all sectors	None

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,400
221002 Workshops, Meetings and Seminars	20,000	2,453
221003 Staff Training	10,000	0
227001 Travel inland	50,000	5,000
Total for Key Service Area	**100,000**	**12,853**
Wage	0	0
Non-Wage	100,000	12,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**432,108**	**76,174**
Wage	114,400	12,117
Non-Wage	245,311	44,343
GoU Dev	72,398	19,715
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarter four Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	Quarter four Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	4,815
221002 Workshops, Meetings and Seminars	8,000	1,000
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,000	2,500
223001 Property Management Expenses	500	0
223005 Electricity	500	150
227001 Travel inland	25,000	4,850
227004 Fuel, Lubricants and Oils	6,462	3,210
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	**132,860**	**17,025**
Wage	75,498	4,815
Non-Wage	57,362	12,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**132,860**	**17,025**
Wage	75,498	4,815
Non-Wage	57,362	12,210
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Masaka City tourism publications developed	Masaka City tourism publications developed	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,477	1,619
227001 Travel inland	4,318	1,080
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	2,374
221002 Workshops, Meetings and Seminars	23,000	7,320
221011 Printing, Stationery, Photocopying and Binding	1,000	254
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	36,118	8,039
Total for Key Service Area	**107,482**	**18,587**
Wage	46,163	2,374
Non-Wage	61,318	16,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**118,277**	**21,286**
Wage	46,163	2,374

Non-Wage	72,114	18,912
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Safety measures enforced in projects	Safety measures were enforced in all projects implemented	None

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	9,515
	Total for Key Service Area	**10,000**	**9,515**
	Wage	0	0
	Non-Wage	10,000	9,515
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocacy done for climate-friendly actions	Advocacy done for climate-friendly actions	NA

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	3,000
	Total for Key Service Area	**5,000**	**3,000**
	Wage	0	0
	Non-Wage	5,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Installation of air conditioners in key offices	Air conditioners not installed	Insufficient funds

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
221002 Workshops, Meetings and Seminars		5,000	4,193
	Total for Key Service Area	**5,000**	**4,193**
	Wage	0	0
	Non-Wage	5,000	4,193
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of HIV/AIDS at workplace done	Mainstreaming of HIV/AIDS at workplace done	None

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

Item		Approved Budget	Spent
227001 Travel inland		14,500	10,000
	Total for Key Service Area	**14,500**	**10,000**
	Wage	0	0
	Non-Wage	14,500	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Improvement of Masaka Recreation Ground (MRG) continued	Installation of the Turf; • Hard core mobilization 90% • Geo textile, Shock pads, Artificial turf, Rubber pallets, Bonding agents in place 100% • Doors, windows and fence materials in place at 100% Roofing of the northern wing at 80%	None

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	3,000	0
223001 Property Management Expenses	1,270,000	0
227001 Travel inland	1,221,532	0
313131 Roads and Bridges - Improvement	496,515	0
313149 Other Land Improvements - Improvement	4,000,000	6,707,223
Total for Key Service Area	**7,661,047**	**6,707,223**
Wage	0	0
Non-Wage	3,164,532	0
GoU Dev	4,496,515	6,707,223
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment	A motor Grader was purchased under Hire Purchase	None

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	900,000	590,445
Total for Key Service Area	**900,000**	**590,445**
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	590,445
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Stakeholder engagement in project implementation and harmonization	All relevant Stakeholders involved in the implementation of Projects	None

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
221002 Workshops, Meetings and Seminars	39,420	28,297
Total for Key Service Area	**39,420**	**28,297**
Wage	0	0
Non-Wage	39,420	28,297
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	905,077	904,985
273104 Pension	3,777,989	1,195,017
273105 Gratuity	3,528,275	3,013,384
352881 Pension and Gratuity Arrears Budgeting	175,964	0
Total for Key Service Area	**8,387,304**	**5,113,386**
Wage	905,077	904,985
Non-Wage	7,482,228	4,208,401
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	Tailored trainings and refresher courses for technical and political staff (induction) done as well as benchmarking activities for performance improvement	None

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
221003 Staff Training	24,175	0
227001 Travel inland	24,221	24,219
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**54,396**	**30,219**
Wage	0	0
Non-Wage	0	0
GoU Dev	54,396	30,219
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry. Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure.	All the recurrent activities were done as well stipulated in the previous Quarters, however, importantly to note is the award of the Contract for the construction of Masaka City Headquarters at Kitabiro to Ms HANAN Construction LTD at Shs4.5Bn	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	5,500
221002 Workshops, Meetings and Seminars	24,957	24,498
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	49,419
221011 Printing, Stationery, Photocopying and Binding	23,626	16,226
221017 Membership dues and Subscription fees.	6,000	2,500
221020 Litigation and related expenses	159,551	114,051
222001 Information and Communication Technology Services.	7,000	2,750
223001 Property Management Expenses	8,000	500
223004 Guard and Security services	30,000	25,200

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
227001 Travel inland	70,000	68,700
227004 Fuel, Lubricants and Oils	54,607	53,500
273102 Incapacity, death benefits and funeral expenses	30,000	3,900
282101 Donations	15,000	1,000
312121 Non-Residential Buildings - Acquisition	310,000	0
312149 Other Land Improvements - Acquisition	0	1,548,750
Total for Key Service Area	**834,742**	**1,916,494**
Wage	0	0
Non-Wage	524,742	367,743
GoU Dev	310,000	1,548,750
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure	Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,974	0
221002 Workshops, Meetings and Seminars	40,000	15,000
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221020 Litigation and related expenses	4,711	4,705
222001 Information and Communication Technology Services.	8,000	5,000
228002 Maintenance-Transport Equipment	24,000	7,292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	3,536,043

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**135,685**	**3,574,040**
Wage	0	0
Non-Wage	135,685	3,077,526
GoU Dev	0	496,515
Ext Finance	0	0
Total for Department	**18,047,093**	**17,986,813**
Wage	905,077	904,985
Non-Wage	11,381,106	7,708,675
GoU Dev	5,760,910	9,373,152
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate action plan conducted	Climate action plan produced by the Environment Office	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held	Sensitization on HIV/AIDS done during Local Reenue sensitisation meetings/ camps	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial statements prepared	Annual Financial Statements for the FY 2024/2025 produced, 9 months Financial Statements produced for the FY 2025/2026	None

Department: 020 Finance

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
212102 Medical expenses (Employees)	2,000	1,000
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,000	2,000
Total for Key Service Area	**28,000**	**6,000**
Wage	0	0
Non-Wage	28,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	None

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.	10,000	5,050
221011 Printing, Stationery, Photocopying and Binding	5,542	3,260
227001 Travel inland	34,458	25,430
Total for Key Service Area	**50,000**	**33,740**
Wage	0	0
Non-Wage	50,000	33,740
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	80
Total for Key Service Area	**549,384**	**293,016**
Wage	407,950	172,103
Non-Wage	141,434	120,913
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 committee meetings held	6 Finance committee meetings held, 4 Quarterly reports produced	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	14,497
221011 Printing, Stationery, Photocopying and Binding	10,000	7,550
227001 Travel inland	15,000	15,000
Total for Key Service Area	**40,000**	**37,047**
Wage	0	0
Non-Wage	40,000	37,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**669,384**	**371,803**
Wage	407,950	172,103
Non-Wage	261,434	199,700
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Advocacy done for appropriate actions to avoid climate shift		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation done at all fora		

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

Item	Approved Budget	Spent
227001 Travel inland	855	0
Total for Key Service Area	**855**	**0**
Wage	0	0
Non-Wage	855	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

The City Service Commission and City LGPAC facilitated in their respective activities	The City Service Commission and City LGPAC facilitated in their respective activities	None

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,950
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Key Service Area	**10,000**	**9,950**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,950
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid	Staff salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	110,766
Total for Key Service Area	**110,899**	**110,766**
Wage	110,899	110,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Government programs monitored	Government programs monitored, A desktop computer set procured for Clerk to Council.	None

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.	324,798	324,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	108,021
211107 Boards, Committees and Council Allowances	5,212	5,212
227001 Travel inland	77,010	76,693

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
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**666,550**	**520,724**
Wage	0	0
Non-Wage	660,550	514,724
GoU Dev	6,000	6,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Facilitation of the City Service Commission and the City Public Accounts Committee done	Facilitation of the City Service Commission and the City Public Accounts Committee done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	45,200
Total for Key Service Area	**45,252**	**45,200**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	45,200

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**854,555**	**686,640**
Wage	110,899	110,766
Non-Wage	662,404	514,724
GoU Dev	81,252	61,150
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Staff salaries paid; farmers supported with extension services	Staff salaries paid; farmers supported with extension services	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	325,787
221002 Workshops, Meetings and Seminars	30,000	30,000
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
224003 Agricultural Supplies and Services	25,000	25,000
225204 Monitoring and Supervision of capital work	10,440	0
227001 Travel inland	62,049	62,049
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**507,408**	**488,836**
Wage	325,918	325,787
Non-Wage	181,489	163,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring

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

Item	Approved Budget	Spent
227001 Travel inland	3,140	3,140
Total for Key Service Area	**3,140**	**3,140**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	3,140	3,140
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

Cold chain system for managing the vaccines and other drugs installed	Cold chain system for managing the vaccines and other drugs installed	None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	12,891
Total for Key Service Area	**12,891**	**12,891**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	12,891
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities monitored for improved performance	PDM activities monitored for improved performance	None

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	1,605	1,605
227001 Travel inland	55,014	55,014
Total for Key Service Area	**56,619**	**56,619**
Wage	0	0
Non-Wage	56,619	56,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**580,058**	**561,487**

Wage	325,918	325,787
Non-Wage	241,249	222,809
GoU Dev	12,891	12,891
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All 203 cells having access to preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	All 203 cells accessed preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	2,461,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	20,100
221002 Workshops, Meetings and Seminars	328,123	121,447
221011 Printing, Stationery, Photocopying and Binding	5,982	5,982
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,400	1,400
223005 Electricity	2,100	2,100
223006 Water	4,000	4,000
224001 Medical Supplies and Services	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	17,880	17,880
225204 Monitoring and Supervision of capital work	36,300	9,399
227001 Travel inland	436,602	360,132
227004 Fuel, Lubricants and Oils	29,000	16,139
228001 Maintenance-Buildings and Structures	12,000	7,000
228002 Maintenance-Transport Equipment	3,600	3,600
228004 Maintenance-Other Fixed Assets	1,200	1,200
263308 Sector Conditional Grant (Non-Wage)	500,749	500,749
273102 Incapacity, death benefits and funeral expenses	1,200	1,200
312221 Light ICT hardware - Acquisition	20,000	38,907
312229 Other ICT Equipment - Acquisition	30,907	12,000
312235 Furniture and Fittings - Acquisition	20,000	20,000
313121 Non-Residential Buildings - Improvement	48,000	48,000

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
313129 Other Buildings other than dwellings - Improvement		570,000	0
	Total for Key Service Area	**5,094,537**	**3,693,602**
	Wage	2,959,774	2,461,968
	Non-Wage	624,213	601,370
	GoU Dev	138,351	138,350
	Ext Finance	1,372,200	491,914

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

100%

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

95%

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

100%

PIAP Output: 12030204 Access to NTDs Services improved

75%

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1	5	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		293,926	293,926
	Total for Key Service Area	**293,926**	**293,926**
	Wage	0	0
	Non-Wage	293,926	293,926
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Department: 050 Health

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

Key Service Area: 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	2,993	0
Total for Key Service Area	**2,993**	**0**
Wage	0	0
Non-Wage	2,993	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100%	100%	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,000	6,100
Total for Key Service Area	**7,000**	**6,100**
Wage	0	0
Non-Wage	7,000	6,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

City mortuary rehabilitated, Nutrition Campaigns enhanced	City mortuary completed, Nutrition Campaigns conducted.	None

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	5,000	0
Total for Key Service Area	**5,000**	**0**

Department: 050 Health

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

Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Key Service Area: 000039 Policies, Regulations and Standards

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

3	17	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	4,851	4,851
Total for Key Service Area	**7,851**	**7,851**
Wage	0	0
Non-Wage	7,851	7,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

95%	95%	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,901	4,000
Total for Key Service Area	**25,901**	**4,000**
Wage	0	0
Non-Wage	25,901	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1	4	None

Department: 050 Health

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

13

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,800	16,800
221002 Workshops, Meetings and Seminars	57,876	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	5,124	5,124
313129 Other Buildings other than dwellings - Improvement	70,000	70,000
Total for Key Service Area	**174,800**	**99,924**
Wage	0	0
Non-Wage	11,000	3,124
GoU Dev	80,000	80,000
Ext Finance	83,800	16,800
Total for Department	**5,612,008**	**4,105,403**
Wage	2,959,774	2,461,968
Non-Wage	972,884	916,371
GoU Dev	218,351	218,350
Ext Finance	1,461,000	508,714

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities integrated in school inspections

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

Item	Approved Budget	Spent
227001 Travel inland	3,507	0
Total for Key Service Area	**3,507**	**0**
Wage	0	0
Non-Wage	3,507	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,406,670	3,761,720
Total for Key Service Area	**4,406,670**	**3,761,720**
Wage	4,406,670	3,761,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-Curricular activities implemented	Co-Curricular activities implemented	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	20,000

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
227001 Travel inland	20,000	20,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Schools supported with basic requirements	Schools supported with basic requirements	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,034	830,034
Total for Key Service Area	**830,034**	**830,034**
Wage	0	0
Non-Wage	830,034	830,034
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Improved regulatory and quality assurance system foe secondary schools.	Improved regulatory and quality assurance system for secondary schools.	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,380	1,163,380
Total for Key Service Area	**1,163,380**	**1,163,380**
Wage	0	0
Non-Wage	1,163,380	1,163,380

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Salaries Paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,886,117	8,651,235
	Total for Key Service Area	**8,886,117**	**8,651,235**
	Wage	8,886,117	8,651,235
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries Paid	Salaries Paid	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,790,780	1,394,610
	Total for Key Service Area	**1,790,780**	**1,394,610**
	Wage	1,790,780	1,394,610
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Schools supported with basic requirements	Schools supported with basic requirements	None

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	780,005	778,705
Total for Key Service Area	**780,005**	**778,705**
Wage	0	0
Non-Wage	780,005	778,705
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitisation on climate integrated in departmental activities		

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Evaluation of inspection findings	Schools inspected and cameras installed at head office.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	10,000	9,780
227001 Travel inland	70,395	70,395

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
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	**110,395**	**90,175**
Wage	0	0
Non-Wage	90,395	90,175
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Quality assured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	32,165
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	22,000	20,000
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	1,500
227001 Travel inland	13,035	5,000
227004 Fuel, Lubricants and Oils	3,000	0
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**157,173**	**74,665**
Wage	89,139	32,165
Non-Wage	68,035	42,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schs in critical need, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance fund: Renovation of two teachers quarters and plumbing works at Hill Road public school, renovation of multi-purpose Hall Phase I (deroofing and reroofing) at Kako PS and completion of the three classroom blocks at Kiwanyi P.S & at Kitenga P.S; Payment of retention for Kako, Kitenga, Kaddugala, Butale C.O.U P.S and Butale Mixed scholl projects implemented from 2024/25 maintenance fund; Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine completed, St Charles Kyabakuza PS- Storeyed building phase 1 done in renovation, School desks to schs in critical need supplied, & Retention. Maintenance	Variance was due to relocation of projects to those in critical need

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	9,565	9,520
228001 Maintenance-Buildings and Structures	205,471	205,471
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	5,700	5,700
312111 Residential Buildings - Acquisition	94,423	91,362
312235 Furniture and Fittings - Acquisition	40,000	37,193
313111 Residential Buildings - Improvement	50,000	0
313121 Non-Residential Buildings - Improvement	75,000	119,661
Total for Key Service Area	**490,160**	**478,906**
Wage	0	0
Non-Wage	230,737	230,691
GoU Dev	259,423	248,215
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Evaluation of training programs

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	17,000
Total for Key Service Area	**20,000**	**17,000**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,000	17,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**18,679,221**	**17,280,431**
	Wage	15,172,706	13,839,731
	Non-Wage	3,227,092	3,192,485
	GoU Dev	279,423	248,215
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

All Civil and Building Projects assessed environmentally and socially

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 Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate Change Action Plan implemented

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
40km of city roads routinely maintained, 16km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.	40km of city roads routinely maintained, 16km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.	None

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
228001 Maintenance-Buildings and Structures	880,000	879,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	99,973
Total for Key Service Area	**1,000,000**	**999,968**
Wage	0	0
Non-Wage	1,000,000	999,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

46.88km routinely maintained	46.88km routinely maintained	Low numbers of Road Gang

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	13,777
224010 Protective Gear	5,000	5,000
227001 Travel inland	16,000	13,166
227004 Fuel, Lubricants and Oils	20,000	17,045
228001 Maintenance-Buildings and Structures	316,267	312,331
Total for Key Service Area	**373,267**	**361,319**
Wage	0	0
Non-Wage	373,267	361,319
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV prevention and care strategies developed for the workers under civial works

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,400	0
Total for Key Service Area	**2,400**	**0**
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road furniture including streetlights maintained

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
k;adk f;a	Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	271,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	20,000
Total for Key Service Area	**149,580**	**291,548**
Wage	0	0
Non-Wage	149,580	291,548
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Enhanced cordination of the SUHL programme		
Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated. Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights and vehicles maintained, Building Control Committee facilitated.	Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety	Low LR

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	191,546
211107 Boards, Committees and Council Allowances	22,080	0
221008 Information and Communication Technology Supplies.	6,000	2,000
221009 Welfare and Entertainment	14,800	4,800
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221012 Small Office Equipment	3,100	2,540
222001 Information and Communication Technology Services.	1,120	0
223001 Property Management Expenses	5,000	2,000
227001 Travel inland	46,384	13,832
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	38,500
228002 Maintenance-Transport Equipment	50,000	33,500
313121 Non-Residential Buildings - Improvement	175,546	175,192
Total for Key Service Area	**864,193**	**465,910**
Wage	430,864	191,546
Non-Wage	257,784	99,172
GoU Dev	175,546	175,192
Ext Finance	0	0
Total for Department	**2,393,441**	**2,118,745**
Wage	430,864	191,546

Non-Wage	1,787,031	1,752,007
GoU Dev	175,546	175,192
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring for compliance	Environment Protected and conserved.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	89,437
221002 Workshops, Meetings and Seminars		50,000	12,000
227001 Travel inland		10,000	4,500
	Total for Key Service Area	**160,000**	**105,937**
	Wage	100,000	89,437
	Non-Wage	60,000	16,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
monitoring compliance	Land managed	None

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

Item		Approved Budget	Spent
227001 Travel inland		11,281	3,210
	Total for Key Service Area	**11,281**	**3,210**
	Wage	0	0
	Non-Wage	11,281	3,210
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
planting 80 trees	Mayor's gardens beautified.	None

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,000
224003 Agricultural Supplies and Services	10,000	3,625
Total for Key Service Area	**20,000**	**10,625**
Wage	0	0
Non-Wage	20,000	10,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

monitoring compliance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
227001 Travel inland	20,000	0
Total for Key Service Area	**47,000**	**0**
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 community sensitisations	Wetland restored and protected	None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,991
Total for Key Service Area	**30,000**	**3,991**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	30,000	3,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment impact assessments conducted for all projects to be implemented, mitigation activities conducted	Environment impact assessments conducted for all implemented projects, mitigation activities conducted.	None

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	13,390
Total for Key Service Area	**15,000**	**13,390**
Wage	0	0
Non-Wage	15,000	13,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Processing of land title for 1 council property	4 council properties land titles processed.	None

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	48,200	14,400
313149 Other Land Improvements - Improvement	20,000	20,000
Total for Key Service Area	**68,200**	**34,400**
Wage	0	0
Non-Wage	48,200	14,400
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming in project implementation

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	252	0
Total for Key Service Area	**252**	**0**
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**351,733**	**171,554**
Wage	100,000	89,437
Non-Wage	231,733	62,116
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Leadership meetings attended	Salaries paid, Leadership meetings attended	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	116,786
221009 Welfare and Entertainment	15,919	15,919
227001 Travel inland	44,081	10,500
Total for Key Service Area	**200,620**	**143,205**
Wage	140,620	116,786
Non-Wage	60,000	26,419
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation done	Sensitisation done	None

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

Item	Approved Budget	Spent
227001 Travel inland	284	281
Total for Key Service Area	**284**	**281**
Wage	0	0
Non-Wage	284	281
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Community sensitisation	Community sensitisation done	None

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Early child development implemented	Early child development implemented	None

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

Item		Approved Budget	Spent
227001 Travel inland		21,896	21,893
	Total for Key Service Area	**21,896**	**21,893**
	Wage	0	0
	Non-Wage	21,896	21,893
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family disputes handled	Family disputes handled	None

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

Item		Approved Budget	Spent
227001 Travel inland		30,843	24,134
	Total for Key Service Area	**30,843**	**24,134**
	Wage	0	0
	Non-Wage	30,843	24,134
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
support to older persons	Women, youth, older persons and PWDs supported.	None

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	1,823	0
227001 Travel inland	24,458	7,922
Total for Key Service Area	**26,281**	**7,922**
Wage	0	0
Non-Wage	26,281	7,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**283,924**	**201,436**
Wage	140,620	116,786
Non-Wage	143,304	84,650
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Staff inducted on adaptive measures to climate change.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Staff refreshed on available preventive methods for HIV	Staff refreshed on available preventive methods for HIV	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
Total for Key Service Area	**1,500**	**500**
Wage	0	0
Non-Wage	1,500	500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	None

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
211101 General Staff Salaries	114,400	41,504
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	2,000	620
221009 Welfare and Entertainment	10,000	7,900
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	720	0
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	63,991	49,946
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**227,711**	**126,570**
Wage	114,400	41,504
Non-Wage	113,311	85,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored, Investment service costs met and Assessment of LLGs done.	All projects monitored, Investment service costs met and Assessment of LLGs done.	None

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.	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	92,398	77,398
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**102,398**	**79,398**
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	72,398	72,398

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Data continually collected, analyzed and published for use from all sectors	Data continually collected, analyzed and published for use from all sectors	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,400
221002 Workshops, Meetings and Seminars	20,000	17,903
221003 Staff Training	10,000	0
227001 Travel inland	50,000	5,500
Total for Key Service Area	**100,000**	**31,803**
Wage	0	0
Non-Wage	100,000	31,803
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**432,108**	**238,270**
Wage	114,400	41,504
Non-Wage	245,311	124,369
GoU Dev	72,398	72,398
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarter four Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	4 Quarterly Audit Reports produced, 4 quarterly Departmental meetings held, 4 Quarterly monitoring of all Government Programmes and Projects	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	20,429
221002 Workshops, Meetings and Seminars	8,000	2,500
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,000	4,000
223001 Property Management Expenses	500	280
223005 Electricity	500	150
227001 Travel inland	25,000	14,670
227004 Fuel, Lubricants and Oils	6,462	4,280
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	**132,860**	**46,808**
Wage	75,498	20,429
Non-Wage	57,362	26,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**132,860**	**46,808**
Wage	75,498	20,429
Non-Wage	57,362	26,380
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Masaka City tourism publications developed	Masaka City tourism publications developed	None

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		6,477	6,477
227001 Travel inland		4,318	4,318
	Total for Key Service Area	**10,795**	**10,795**
	Wage	0	0
	Non-Wage	10,795	10,795
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,163	10,767
221002 Workshops, Meetings and Seminars		23,000	23,000
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
222001 Information and Communication Technology Services.		1,200	1,200
227001 Travel inland		36,118	21,298
	Total for Key Service Area	**107,482**	**57,264**
	Wage	46,163	10,767
	Non-Wage	61,318	46,497
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**118,277**	**68,059**
	Wage	46,163	10,767
	Non-Wage	72,114	57,293
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	79	75%

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	1

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	5	5

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	98	95

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	10	4

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	60	60

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	70	70 (Conducted by different

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	Shs4.5Billions	4.59Bn Shillings

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	40%	4.5%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	25	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	500	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	500	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	10	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	250	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	20	20

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the vetrinary drugs and biologicals	Text	1	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	2600	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	75%	75%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	1%	1.5%

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	95%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	97%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CAST+ campaigns conducted	Number	2	2

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	50	35

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	99	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	2	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	95%	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	75%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	3	no variation

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	500	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	Staff salaries paid	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Daily Routine Guide developed	Number	Salaries paid	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	3	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	4	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	11	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	95	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health Training Institutions monitored	Number	Salaries Paid	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	95	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	5	5

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	64	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	All projects (Building and	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	3	3

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Road Network maintained in new cities Routine	Number	46.68km	37km

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on CARs	Number	800	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban development forums strengthened	Number	12	12

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	50 acres	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	7	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of City PDPs developed		1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	100	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	60	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	10	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of families accessing Couseling services	Number	100	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	500	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	150	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Kimaanya	Locally Raised Revenues	85% done.	8,000,000	997,312
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kitabiro	Locally Raised Revenues	Contract Awarded and ground breaking done at Kitabiro. Also, an advance of Shs1.2Bn was also made	310,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kimaanya kabonera division	Programme Conditional Grant - Development	Procurement haulted	12,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Kyabakuza HC	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	48,000	0
Facilitation for the clerk of works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	18,000	0
Facilitation for producing BOQs for the construction works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssenya HC II	kasooka cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	13,897
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	12,711	12,711
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	10,511
Kyabakuza Health Center III	kyabakuza A cell	Programme Conditional Grant - Non Wage Recurrent	0	7,607	7,607
KYAMUYIMBWA HC II	kyamuyimbwa cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	13,897
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,162	7,162
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	27,794
Kyabakuza Health Center III	kyabakuza cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	27,794
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	570,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		2,500	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kitanga P.S	Programme Conditional Grant - Development	Completed	94,423	0
Item: 313121 Non-Residential Buildings - Improvement					
St Charles Kyabakuza Primary School - Renovation of the storeyed building	Kyabakuza	Programme Conditional Grant - Development	Works on-going (90% done)	60,000	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Headquarters	Locally Raised Revenues	0	10,000	6,975
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors and Implements	City Yard- Works Department	Locally Raised Revenues		0	0
Heavy Vehicles - Tractors and Implements	City Head quarter	Locally Raised Revenues	50% payment (Shs590M) was made to the Supplier Victoria Equipment Ltd and the machine was delivered. The balance of contract sum to be paid by the end of October 2026	900,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HRM Office	Locally Raised Revenues	Not provided yet	24,175	0
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	City Headquarters	Urban Discretionary Equalisation Development Grant	3 trainings done	24,221	5,620

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	HRM Office	Urban Discretionary Equalisation Development Grant	ICT equipment delivered and paid for	6,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	N/A	Locally Raised Revenues	0	1,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	N/A	Locally Raised Revenues	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	N/A	Urban Unconditional Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Urban Unconditional Non-Wage	0	1,000	250
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	5,542	2,060
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	64,000	28,348

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to CSC & CLGPAC	Boards and Commissions	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Clerk to Council	Urban Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Clerk to Council's Office	Urban Discretionary Equalisation Development Grant	Procurement initiated	6,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Boardroom	Locally Raised Revenues		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	(100%) 185 VHT home signages supplied and installed at 185 VHT homes	18,200	18,200
Printing - Banners and Posters	cho	External Financing Korean International Cooperation Agency(KOICA)	(100%) 4 pull-up banners procured	2,120	2,120
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	77,117	77,117

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	(100%)performance review meetings held for community health workers, Community dialogue meetings, medical outreaches conducted, mentorships conducted	840,000	630,949
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	360,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	HIV prevention and control activities implemented and immunization outreaches supported	648,000	594,300
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Katwe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	(100%) sensitization on nutrition given to TPC members at city and division levels	12,000	18,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Health Office	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were no yet released	3,964	3,965
Office Supplies - Printing, Photocopying, Binding and Stationery	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	100% achieved, All required stationery acquired and utilized	8,000	8,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,100	2,100

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223006 Water					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	(100%) medicines and supplies procured for medical outreaches and to supplement VHTs' stock with support from KOFIH Uganda	40,000	40,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	city health offices	External Financing Korean International Cooperation Agency(KOICA)	(100%) 402 branded Aprons, 60 branded T-shirts and arm-less jackets procured for community health workers, Health assistants and CHT members	17,880	17,880
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	CHO	External Financing United Nations Capital Development Fund (UNCDF)	0	20,703	15,000
Monitoring of capital works	Masaka City	External Financing United Nations Capital Development Fund (UNCDF)	100%, capital works supervised and monitoring conducted	13,197	13,197
Item: 227001 Travel inland					
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	114,300	114,300
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	70,659	68,948
Travel Inland - Conferences, Seminars and Workshops	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	540,000	11,349

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	(100%) 360 CHWs trained on eCHIS, quarterly performance review meetings held, mentorships and supervision conducted for community health service delivery	1,206,000	1,206,000
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	1,080,000	937,710
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	facilitation for the CHW project assistant provided	459,000	454,023
Travel Inland - Conferences, Seminars and Workshops	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	360,000	125,005
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%,works to start in third quarter	54,398	54,398
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	45,065	45,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%, fuel procured to facilitate implementation of activities	48,000	28,000
Fuel, Oils and Lubricants - Diesel	city health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100% fuel procured to facilitate implementation of Immunization and Mpox response program activities	40,000	36,556
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	City Health Office	Locally Raised Revenues	Procurement on	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	3,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance and Repair	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	26,812	26,812
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	27,794	27,794
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,511	10,511
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	27,794
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	10,511
KITABAAZI HC III	kitabaazi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,736	7,736
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	27,480	27,480
BUGABIRA HC II	bugabira cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	13,897
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,118	10,118
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	10,907	10,907
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	11,263	11,263
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	138,968	138,968
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	27,794
Masaka Municipal Clinic HC II	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	13,897	13,897
Kirumba Health Center II	kirumba A cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	13,897
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	City Morgue and cemetery	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Health Center IIs in Masaka City	Programme Conditional Grant - Development	8 computers procured for LLHUs	16,000	16,000
Light ICT Hardware - Cameras	City Health Office	Programme Conditional Grant - Development	Procurement process on-going	4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Public Health centers	Programme Conditional Grant - Development	8 biometric attendance machines procured and installed at health facilities and a 4-camera CCTV surveillance system installed at the CHO to improve security	30,907	12,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Masaka City	Programme Conditional Grant - Development	100% Furniture acquired for the City Health Department (2 file cabinets, 10 desks, 10 cushioned chairs)	20,000	20,000
Item: 313121 Non-Residential Buildings - Improvement					
Expansion of the laboratory at Kiyumba HCIV-Phase 2	Kiyumba HCIV	Programme Conditional Grant - Development	100% completed the scope of works in time	40,000	40,000
Installation of biometric attendance for staff at HCIIIs	Masaka City	Programme Conditional Grant - Development	100% completed, Installed 8 biometric machines to improve monitoring of attendance to duty	8,000	8,000
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	kitovu gate	Programme Conditional Grant - Non Wage Recurrent	0	293,926	220,445

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	CHO	Locally Raised Revenues	0	7,000	6,100
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	city health office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	CHO	Programme Conditional Grant - Non Wage Recurrent	0	601	601
Travel Inland - Conferences, Seminars and Workshops	city health office	Programme Conditional Grant - Non Wage Recurrent	0	4,250	4,250
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for project assistant	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	CHW Project assistant facilitated	33,800	15,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Korean International Cooperation Agency(KOICA)		100,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Katwe	Urban Discretionary Equalisation Development Grant	100%v completed, screening of projects conducted and feasibility reports prepared	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation of the City morgue	Katwe	Urban Discretionary Equalisation Development Grant	100%, completed phase 1 works to rehabilitate the city morgue	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	city health office	Programme Conditional Grant - Non Wage Recurrent	0	6,248	3,124
Travel Inland - Expenses	Katwe	Programme Conditional Grant - Non Wage Recurrent	100% completed, monitoring and supervision of capital works	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Katwe	Urban Discretionary Equalisation Development Grant	Phase 1 of the rehabilitation of the city morgue completed 100%	70,000	70,000
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Head Office - Education	Locally Raised Revenues	Cameras were installed	20,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Schools in need	Programme Conditional Grant - Development	250 desks delivered and distributed	40,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kako PS	Programme Conditional Grant - Development	Headteacher's H'se completed	50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention: Kiziba P.S, Butende P.S, Kyamuyimbwa P.S, Butale Mixed & Hill Road P.S.	Schools	Programme Conditional Grant - Development	Retention requested and paid	15,000	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 313121 Non-Residential Buildings - Improvement					
Masaka City Yard	Soweto	Urban Discretionary Equalisation Development Grant	Works on-going	175,546	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	City Headquarters	Urban Discretionary Equalisation Development Grant	Land titles being processed	20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	City Headquarters	Locally Raised Revenues	Assessment of LLGs done	217,193	0
LCIII: S1894 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation to LGPAC and CSC activities	City Headquarters	District Discretionary Equalisation Development Grant		45,252	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya C.O U	Nyegeya	Programme Conditional Grant - Non Wage Recurrent		21,870	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent		9,150	0
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent		12,630	0
ST. IGNASTIUS NYENDO MISAALI P.S.	Nyendo	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent		18,870	0

VOTE: 607 Masaka City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masaka Police Children's School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		11,950	0
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent		7,910	0
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		30,710	0
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent		13,470	0
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent		17,330	0
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		13,410	0
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent		11,410	0
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		8,110	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent		15,570	0
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		19,870	0
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		8,130	0
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent		10,710	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		8,070	0
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		17,110	0
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent		12,010	0
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent		13,290	0
Kyalusolwe P.S.	Kyalusolwe	Programme Conditional Grant - Non Wage Recurrent		9,630	0
Hill Road School	Bwala	Programme Conditional Grant - Non Wage Recurrent		69,210	0
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent		8,950	0
KIROWOZA P.S.	Kirowoza	Programme Conditional Grant - Non Wage Recurrent		19,890	0
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent		23,090	0
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent		18,210	0
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent		19,870	0
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,470	0
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent		30,550	0
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		17,270	0
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent		17,750	0
MIREMBE R/C P.S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		5,410	0
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		13,330	0
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent		13,350	0
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		15,110	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMADIYA MUSLIM P.S.	Kyanjale	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KIMWAANYI P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		9,870	0
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent		14,030	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent		14,830	0
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent		12,890	0
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent		6,710	0
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		14,010	0
MASAKA SCHOOL	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		7,551	0
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		18,690	0
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent		9,810	0
St. Bruno Ssaza P/S	Ssaza	Programme Conditional Grant - Non Wage Recurrent		16,170	0
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent		20,870	0
MASAKA SCHOOL	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		6,243	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANTHONY S.S KAYUNGA	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		280,680	0
KIJJABWEMI S.S	KIJJABWEMI	Programme Conditional Grant - Non Wage Recurrent		340,100	0
Tarduk Seed School	KAYUGI	Programme Conditional Grant - Non Wage Recurrent		80,900	0
KIKUNGWE S.S	KIKUNGWE	Programme Conditional Grant - Non Wage Recurrent		169,700	0

VOTE: 607 Masaka City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	KADDUGALA	Programme Conditional Grant - Non Wage Recurrent		292,000	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya PTC	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		612,083	0
ST. KIZITO KITOVU MASAKA	KITOVU	Programme Conditional Grant - Non Wage Recurrent		167,921	0