VOTE: 888 Masaka District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 888 Masaka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 14-10-2025

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

VOTE: 888 Masaka District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,954	380,954	0	0%
Discretionary Government Transfers	2,337,207	2,337,207	503,693	22%
Conditional Government Transfers	19,112,845	19,112,845	4,758,016	25%
Other Government Transfers	310,121	310,121	22,058	7%
External Financing	1,083,954	1,083,954	46,919	4%
Total Revenues shares	**23,225,081**	**23,225,081**	**5,330,686**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,848,420	1,848,420	381,678	21%
Tourism Development	48,886	48,886	7,174	15%
Natural Resources, Environment, Climate Change, Land And Water Management	406,504	406,504	91,378	22%
Private Sector Development	33,242	33,242	8,184	25%
Integrated Transport Infrastructure And Services	1,277,116	1,277,116	124,129	10%
Sustainable Urbanisation And Housing	2,000	2,000	0	0%
Digital Transformation	356,883	356,883	89,425	25%
Human Capital Development	12,024,894	12,024,894	2,223,011	18%
Public Sector Transformation	5,932,911	5,720,394	946,365	16%
Governance And Security	534,651	747,169	137,739	26%
Regional Balanced Development	158,042	158,042	24,380	15%
Development Plan Implementation	588,389	588,389	74,298	13%
Administration Of Justice	13,142	13,142	3,285	25%
Grand Total	**23,225,081**	**23,225,081**	**4,111,046**	**18%**
Wage	10,670,515	10,670,515	2,310,968	22%
Non-Wage Recurrent	9,904,346	9,904,346	1,766,140	18%
Domestic Devt	1,566,265	1,566,265	14,880	1%
External Financing	1,083,954	1,083,954	19,059	2%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**380,954**	**380,954**	**0**	**0%**
Animal and Crop Husbandry related Levies	6,117	6,117	0	0%
Business licenses	29,000	29,000	0	0%
Educational/Instruction related levies	8,000	8,000	0	0%
Inspection Fees	6,800	6,800	0	0%
Issuance of identification documents	12,400	12,400	0	0%
Land Fees	35,261	35,261	0	0%
Local Services Tax-Payable By Individuals	64,305	64,305	0	0%
Market /Gate Charges	37,200	37,200	0	0%
Miscellaneous receipts/income	46,512	46,512	0	0%
Other fees e.g. street parking fees	5,148	5,148	0	0%
Other licenses	73,711	73,711	0	0%
Other taxes on specific services	35,500	35,500	0	0%
Property related Duties/Fees	18,000	18,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	3,000	3,000	0	0%
Discretionary Government Transfers	**2,337,207**	**2,337,207**	**503,693**	**22%**
District Discretionary Equalisation Development Grant	322,435	322,435	0	0%
District Unconditional Grant Non-Wage	574,051	574,051	143,513	25%
District Unconditional Grant Wage	1,440,721	1,440,721	360,180	25%
Conditional Government Transfers	**19,112,845**	**19,112,845**	**4,758,016**	**25%**
Programme Conditional Grant - Non Wage Recurrent	8,639,221	8,639,221	2,343,880	27%
Programme Conditional Grant - Development	1,229,015	1,229,015	106,688	9%
Programme Conditional Grant - Wage Recurrent	9,229,794	9,229,794	2,307,449	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**310,121**	**310,121**	**22,058**	**7%**
Parish Community Associations (PCAs)	100,000	100,000	0	0%
Support to PLE (UNEB)	20,870	20,870	0	0%
Uganda Road Fund (URF)	189,251	189,251	22,058	12%
External Financing	**1,083,954**	**1,083,954**	**46,919**	**4%**
Aids Health Care Foundation (AHF)	5,000	5,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	175,958	175,958	27,977	16%
Global Fund for HIV, TB & Malaria	54,996	54,996	0	0%
Korean International Cooperation Agency(KOICA)	437,000	437,000	0	0%
Rakai Health Sciences Programme (RHSP)	57,000	57,000	0	0%
United Nations Children Fund (UNICEF)	254,000	254,000	18,941	7%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	**23,225,081**	**23,225,081**	**5,330,686**	**23%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,480,830	0	1,103,714	17%	0
Sub-Total	**6,480,830**	**0**	**1,103,714**	**17%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	260,316	0	57,906	22%	0
Sub-Total	**260,316**	**0**	**57,906**	**22%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	395,309	0	71,687	18%	0
Sub-Total	**395,309**	**0**	**71,687**	**18%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,583,597	0	357,950	23%	0
20 Agricultural Production	200,635	0	14,880	7%	0
30 Agricultural Value Chain Services	66,399	0	9,400	14%	0
Sub-Total	**1,850,631**	**0**	**382,230**	**21%**	**0**
Department: Health					
10 Primary HealthCare	4,498,989	0	762,554	17%	0
30 Health Management and Supervision	1,000	0	0	0%	0
Sub-Total	**4,499,989**	**0**	**762,554**	**17%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	3,670,134	0	810,054	22%	0
20 Secondary Education	2,400,526	0	533,469	22%	0
40 Education&Sports Management and Inspection	265,299	0	40,009	15%	0
50 Special Needs Education	9,000	0	1,000	11%	0
Sub-Total	**6,344,959**	**0**	**1,384,532**	**22%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,280,116	0	124,129	10%	0
Sub-Total	**1,280,116**	**0**	**124,129**	**10%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	947,045	0	44,993	5%	0
Sub-Total	**947,045**	**0**	**44,993**	**5%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	408,504	0	91,378	22%	0
Sub-Total	**408,504**	**0**	**91,378**	**22%**	**0**
Department: Community Based Services					
10 Community Mobilisation	191,024	0	22,590	12%	0
20 Empowerment and Mindset Change	31,066	0	7,259	23%	0
Sub-Total	**222,090**	**0**	**29,849**	**13%**	**0**
Department: Planning					
10 Planning and Statistics	383,017	0	32,826	9%	0
Sub-Total	**383,017**	**0**	**32,826**	**9%**	**0**
Department: Internal Audit					
10 Compliance	67,145	0	9,759	15%	0
Sub-Total	**67,145**	**0**	**9,759**	**15%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	61,233	0	9,514	16%	0
20 Value Chain Services	23,895	0	5,974	25%	0
Sub-Total	**85,128**	**0**	**15,488**	**18%**	**0**
Grand Total	**23,225,081**	**0**	**4,111,046**	**18%**	**0**

VOTE: 888 Masaka District Quarter 4

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	6,374,546	6,374,546	1,412,204	22%	0
District Unconditional Grant Non-Wage	100,748	206,982	0	0%	0
District Unconditional Grant Wage	300,956	300,956	0	0%	0
Locally Raised Revenues	217,792	217,792	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	106,233	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,648,816	5,648,816	1,412,204	25%	0
Development Revenues	106,284	106,284	0	0%	0
District Discretionary Equalisation Development Grant	0	106,284	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	106,284	0	0	0%	0
Total Revenues Shares	**6,480,830**	**6,480,830**	**1,412,204**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,956	300,956	75,443	25%	0
Non Wage	6,073,590	6,073,590	1,028,271	17%	0
Development Expenditure					
Domestic Development	106,284	106,284	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,480,830**	**6,480,830**	**1,103,714**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1593636.42675***	**308,490**		
Wage		0	-75,443	-7,523,900%	
Non Wage		0	383,933	-151,839,742%	
Development Balances			**0**		
Domestic Development			0	-2,657,109%	
External Financing			0	0%	
Total Unspent			**308,490**	**-110,371,416%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,316	260,316	0	0%	0
District Unconditional Grant Non-Wage	107,133	107,133	0	0%	0
District Unconditional Grant Wage	99,239	99,239	0	0%	0
Locally Raised Revenues	53,944	53,944	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**260,316**	**260,316**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	19,958	20%	0
Non Wage	161,077	161,077	37,948	24%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**260,316**	**260,316**	**57,906**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***65078.941***	**-57,906**		
Wage		0	-19,958	-2,480,966%	
Non Wage		0	-37,947	-4,026,928%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-57,906**	**-5,790,576%**	

N / A

VOTE: 888 Masaka District 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	395,309	395,309	0	0%	0
District Unconditional Grant Non-Wage	124,424	124,425	0	0%	0
District Unconditional Grant Wage	198,784	198,784	0	0%	0
Locally Raised Revenues	72,100	72,100	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**395,309**	**395,309**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,784	198,784	35,491	18%	0
Non Wage	196,525	196,525	36,196	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**395,309**	**395,309**	**71,687**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***98827.35***	**-71,687**		
Wage		0	-35,491	-4,969,598%	
Non Wage		0	-36,196	-4,913,137%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-71,687**	**-7,168,704%**	

N / A

SECTION B : Summary by Department

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,637,255	1,637,255	488,913	30%	0
Programme Conditional Grant - Non Wage Recurrent	318,398	318,398	159,199	50%	0
Programme Conditional Grant - Wage Recurrent	1,318,857	1,318,857	329,714	25%	0
Development Revenues	213,376	213,376	106,688	50%	0
Programme Conditional Grant - Development	213,376	213,376	106,688	50%	0
Total Revenues Shares	**1,850,631**	**1,850,631**	**595,601**	**32%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,318,857	1,318,857	301,844	23%	0
Non Wage	318,398	318,398	65,507	21%	0
Development Expenditure					
Domestic Development	213,376	213,376	14,880	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,850,631**	**1,850,631**	**382,230**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***0***	**121,563**		
Wage		0	27,870	0%	
Non Wage		0	93,693	0%	
Development Balances			**91,808**		
Domestic Development			91,808	0%	
External Financing			0	0%	
Total Unspent			**213,371**	**-38,223,040%**	

N / A

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,344,245	3,344,245	836,061	25%	0
Programme Conditional Grant - Non Wage Recurrent	345,203	345,203	86,301	25%	0
Programme Conditional Grant - Wage Recurrent	2,999,042	2,999,042	749,760	25%	0
Development Revenues	1,155,744	1,155,744	46,919	4%	0
External Financing	1,083,954	1,083,954	46,919	4%	0
Programme Conditional Grant - Development	71,791	71,791	0	0%	0
Total Revenues Shares	**4,499,989**	**4,499,989**	**882,980**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,999,042	2,999,042	663,149	22%	0
Non Wage	345,203	345,203	80,347	23%	0
Development Expenditure					
Domestic Development	71,791	71,791	0	0%	0
External Financing	1,083,954	1,083,954	19058.753	2%	0
Total Expenditure	**4,499,989**	**4,499,989**	**762,554**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***836061.1585***	**92,566**		
Wage		0	86,612	-74,976,046%	
Non Wage		0	5,954	-8,630,070%	
Development Balances			**27,860**		
Domestic Development			0	-1,794,769%	
External Financing			27,860	-116,388,633,70 7,020,300%	
Total Unspent			**120,426**	**-76,255,423%**	

N / A

SECTION B : Summary by Department

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,160,357	6,160,357	1,614,811	26%	0
District Unconditional Grant Wage	61,079	61,079	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,870	20,870	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,160,513	1,160,513	386,838	33%	0
Programme Conditional Grant - Wage Recurrent	4,911,896	4,911,896	1,227,974	25%	0
Development Revenues	184,601	184,601	0	0%	0
Programme Conditional Grant - Development	184,601	184,601	0	0%	0
Total Revenues Shares	**6,344,959**	**6,344,959**	**1,614,811**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,972,975	4,972,975	1,046,606	21%	0
Non Wage	1,187,383	1,187,383	337,927	28%	0
Development Expenditure					
Domestic Development	184,601	184,601	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,344,959**	**6,344,959**	**1,384,532**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1534871.82675***	**230,279**		
Wage		0	181,368	133,492,271,811,762,600%	
Non Wage		0	48,911	-29,162,816%	
Development Balances			**0**		
Domestic Development			0	-158,571,408,044,064,740%	
External Financing			0	0%	
Total Unspent			**230,279**	**-138,453,218%**	

N / A

SECTION B : Summary by Department

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,280,116	1,280,116	272,058	21%	0
District Unconditional Grant Wage	90,865	90,865	0	0%	0
Other Transfers from Central Government	189,251	189,251	22,058	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,280,116**	**1,280,116**	**272,058**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,865	90,865	22,522	25%	0
Non Wage	1,189,251	1,189,251	101,607	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,280,116**	**1,280,116**	**124,129**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***320029.005***	**147,928**		
Wage		0	-22,522	-2,271,636%	
Non Wage		0	170,451	-29,731,265%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**147,928**	**-12,412,914%**	

N / A

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,983	172,983	19,276	11%	0
District Unconditional Grant Wage	115,155	115,155	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,829	57,829	19,276	33%	0
Development Revenues	774,062	774,062	0	0%	0
Programme Conditional Grant - Development	759,247	759,247	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**947,045**	**947,045**	**19,276**	**2%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	25,717	22%	0
Non Wage	57,829	57,829	19,276	33%	0
Development Expenditure					
Domestic Development	774,062	774,062	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**947,045**	**947,045**	**44,993**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***43245.79675***	**-25,717**		
Wage		0	-25,717	-98,917,051,632,766,160%	
Non Wage		0	0	-1,445,715%	
Development Balances			**0**		
Domestic Development			0	-19,351,543%	
External Financing			0	0%	
Total Unspent			**-25,717**	**-4,499,292%**	

N / A

SECTION B : Summary by Department

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	408,504	408,504	11,786	3%	0
District Unconditional Grant Wage	371,146	371,146	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,358	35,358	11,786	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**408,504**	**408,504**	**11,786**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	83,715	23%	0
Non Wage	37,358	37,358	7,663	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**408,504**	**408,504**	**91,378**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***104944.745***	**-79,592**		
Wage		0	-83,715	-159,405,831,713,351,260%	
Non Wage		0	4,123	-1,215,834%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-79,592**	**-9,137,843%**	

N / A

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	222,090	222,090	7,267	3%	0
District Unconditional Grant Wage	91,024	91,024	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,066	29,066	7,267	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**222,090**	**222,090**	**7,267**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	22,590	25%	0
Non Wage	131,066	131,066	7,259	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**222,090**	**222,090**	**29,849**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***55522.619***	**-22,582**		
Wage		0	-22,590	-2,275,610%	
Non Wage		0	8	-3,276,651%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-22,582**	**-2,984,870%**	

N / A

SECTION B : Summary by Department

VOTE: 888 Masaka District Quarter 4

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	166,867	166,867	0	0%	0
District Unconditional Grant Non-Wage	106,560	106,559	0	0%	0
District Unconditional Grant Wage	43,861	43,861	0	0%	0
Locally Raised Revenues	16,446	16,446	0	0%	0
Development Revenues	216,151	216,151	0	0%	0
District Discretionary Equalisation Development Grant	216,151	216,151	0	0%	0
Total Revenues Shares	**383,017**	**383,017**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	6,186	14%	0
Non Wage	123,006	123,006	26,640	22%	0
Development Expenditure					
Domestic Development	216,151	216,151	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**383,017**	**383,017**	**32,826**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***41716.67975***	**-32,826**		
Wage		0	-6,186	75,352,864,746,110,980%	
Non Wage		0	-26,640	-3,075,139%	
Development Balances			**0**		
Domestic Development			0	-5,403,768%	
External Financing			0	0%	
Total Unspent			**-32,826**	**-3,282,615%**	

N / A

SECTION B : Summary by Department

VOTE: 888 Masaka District 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	67,145	67,145	0	0%	0
District Unconditional Grant Non-Wage	28,951	28,951	0	0%	0
District Unconditional Grant Wage	27,522	27,522	0	0%	0
Locally Raised Revenues	10,672	10,672	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**67,145**	**67,145**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	2,522	9%	0
Non Wage	39,623	39,623	7,238	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**67,145**	**67,145**	**9,759**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***16786.3285***	**-9,759**		
Wage		0	-2,522	-688,051%	
Non Wage		0	-7,238	-990,582%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-9,759**	**-975,943%**	

N / A

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	85,128	85,128	11,009	13%	0
District Unconditional Grant Wage	41,090	41,090	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,037	44,038	11,009	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**85,128**	**85,128**	**11,009**	**13%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	5,225	13%	0
Non Wage	44,038	44,038	10,263	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**85,128**	**85,128**	**15,488**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***21282.063***	**-4,478**		
Wage		0	-5,225	-1,027,261%	
Non Wage		0	747	-1,100,945%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-4,478**	**-1,548,776%**	

N / A

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		300,956	0
221009 Welfare and Entertainment		1,078	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223005 Electricity		6,000	0
223006 Water		2,000	0
227001 Travel inland		24,844	0
227004 Fuel, Lubricants and Oils		15,005	0
	Total for Budget Output	**353,883**	**0**
	Wage	300,956	0
	Non-Wage	52,927	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Procurement of new Digital Vehicle Number Plates	NA	

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**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: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting	NA	

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

Item		Approved Budget	Spent
223005 Electricity		2,000	0
223006 Water		1,000	0
227001 Travel inland		63,723	0
227004 Fuel, Lubricants and Oils		15,621	0
263402 Transfer to Other Government Units		168,155	0
	Total for Budget Output	**250,499**	**0**
	Wage	0	0
	Non-Wage	144,215	0
	GoU Dev	106,284	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
One quarterly Performance reports produced.	NA	

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
221020 Litigation and related expenses		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities coordinated	NA	

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

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

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and Gratuity paid on time	NA	

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
227001 Travel inland		2,000	0
273104 Pension		4,550,496	0
273105 Gratuity		1,098,320	0
	Total for Budget Output	**5,650,816**	**0**
	Wage	0	0
	Non-Wage	5,650,816	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Deserter preparedness	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	0
227001 Travel inland		3,000	0
263402 Transfer to Other Government Units		174,810	0
	Total for Budget Output	**178,810**	**0**
	Wage	0	0
	Non-Wage	178,810	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	NA	

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		33,821	0
	Total for Budget Output	**33,821**	**0**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	33,821	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,480,830**	**0**
	Wage	300,956	0
	Non-Wage	6,073,590	0
	GoU Dev	106,284	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	0
227001 Travel inland	29,838	0
227004 Fuel, Lubricants and Oils	18,157	0
Total for Budget Output	**53,944**	**0**
Wage	0	0
Non-Wage	53,944	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff Salaries paid and IFMIS activities coordinated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	0
221016 Systems Recurrent costs	47,143	0
Total for Budget Output	**146,382**	**0**
Wage	99,239	0
Non-Wage	47,143	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries paid and IFMIS activities coordinated	NA	

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
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
227001 Travel inland		34,000	0
227004 Fuel, Lubricants and Oils		15,990	0
	Total for Budget Output	**59,990**	**0**
	Wage	0	0
	Non-Wage	59,990	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**260,316**	**0**
	Wage	99,239	0
	Non-Wage	161,077	0
	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
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	NA	
HIV/AIDS activities coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and Disposal Services coordinated	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,596	0
	Total for Budget Output	**4,596**	**0**
	Wage	0	0
	Non-Wage	4,596	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
District Service Commission activities coordinated very well	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**18,000**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Leadership and Management Legal advisory services coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,100	0
	Total for Budget Output	**14,100**	**0**
	Wage	0	0
	Non-Wage	14,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Chairperson's travel and Vehicle Maintenance coordinated, DEC welfare and Speaker's travel coordinated and Special Interest Groups (Youth, PWDs Workers and Senior Citizen) coordinated.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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

Facilities Management and Human Resource Management coordinated	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		198,784	0
211107 Boards, Committees and Council Allowances		6,967	0
	Total for Budget Output	**205,751**	**0**
	Wage	198,784	0
	Non-Wage	6,967	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

All Political leaders inducted, two Councils and two Committee meetings coordinated.	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		52,120	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,599	0
227001 Travel inland		3,780	0
227004 Fuel, Lubricants and Oils		28,721	0
	Total for Budget Output	**124,220**	**0**
	Wage	0	0
	Non-Wage	124,220	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

Department: 030 Statutory bodies

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
211107 Boards, Committees and Council Allowances		13,142	0
	Total for Budget Output	**13,142**	**0**
	Wage	0	0
	Non-Wage	13,142	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**395,309**	**0**
	Wage	198,784	0
	Non-Wage	196,525	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Monitoring and evaluation visit by District leaders organized	NA	
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	NA	
1 Demonstration for improved and proven technologies established along strategic value chains	NA	
4 Monitoring and evaluation visits by Sub-county leaders undertaken	NA	
Vehicles repaired and maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,318,857	0
221011 Printing, Stationery, Photocopying and Binding		3,604	0
224003 Agricultural Supplies and Services		8,850	0
225204 Monitoring and Supervision of capital work		15,902	0
227001 Travel inland		70,734	0
227004 Fuel, Lubricants and Oils		52,800	0
228002 Maintenance-Transport Equipment		7,307	0
	Total for Budget Output	**1,478,054**	**0**
	Wage	1,318,857	0
	Non-Wage	159,197	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	NA	
Value chain development activities facilitated and supported by Subject Matter Specialists	NA	
Planning, organizing, coordination, technical backup of LLG extension conducted	NA	

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

Item	Approved Budget	Spent
223005 Electricity	1,311	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
223006 Water		480	0
224003 Agricultural Supplies and Services		23,203	0
225203 Appraisal and Feasibility Studies for Capital Works		2,578	0
227001 Travel inland		29,760	0
227004 Fuel, Lubricants and Oils		46,000	0
	Total for Budget Output	**103,332**	**0**
	Wage	0	0
	Non-Wage	77,551	0
	GoU Dev	25,781	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Households trained and supported to manage household nutrition	NA	

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness and farmer exchange visits, engagement meetings with irrigation suppliers, Farmer field schools for irrigation beneficiary farmers, irrigation demos facilitated, Farm visits to facilitate adoption of water conservation practices, M&E of program interventions	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		79,845	0
224006 Food Supplies		33,889	0
225204 Monitoring and Supervision of capital work		12,540	0
227001 Travel inland		26,227	0
227004 Fuel, Lubricants and Oils		16,945	0
	Total for Budget Output	**169,445**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	169,445	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Technical support supervision of dairy farmers	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,150	0
	Total for Budget Output	**18,150**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,150	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1 Departmental staff planning meeting, support supervision to Lower Local Government extension services, coordination of M&E activities for district leaders	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		13,040	0
	Total for Budget Output	**13,040**	**0**
	Wage	0	0
	Non-Wage	13,040	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
200 Value chain actors trained of produce quality, market linkages facilitated, quality inspections undertaken	NA	
200 Value chain actors trained on produce quality, market linkages, quality inspections	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		22,789	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**26,789**	**0**
	Wage	0	0
	Non-Wage	26,789	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
18 Parish Development Committees facilitated to undertake parish development activities	NA	
18 Parish Chiefs facilitated to support PDM activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		39,610	0
	Total for Budget Output	**39,610**	**0**
	Wage	0	0
	Non-Wage	39,610	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,850,631**	**0**
	Wage	1,318,857	0
	Non-Wage	318,398	0
	GoU Dev	213,376	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about non-communicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete maternity at Bukeeri HCIII	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,999,042	0
225204 Monitoring and Supervision of capital work		3,585	0
227001 Travel inland		1,125,690	0
263308 Sector Conditional Grant (Non-Wage)		302,466	0
313121 Non-Residential Buildings - Improvement		68,206	0
	Total for Budget Output	**4,498,989**	**0**
	Wage	2,999,042	0
	Non-Wage	344,203	0
	GoU Dev	71,791	0
	Ext Finance	1,083,954	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Mainstreamed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0

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
	Total for Department	**4,499,989**	**0**
	Wage	2,999,042	0
	Non-Wage	345,203	0
	GoU Dev	71,791	0
	Ext Finance	1,083,954	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		731	0
	Total for Budget Output	**731**	**0**
	Wage	0	0
	Non-Wage	731	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of classroom blocks and latrines at Zzimwe P/S Construction of a 2–classroom block at Ggolooba Ps, Emptying lined pit latrines and Fencing of Seed Sec School Bukakata	NA	

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		18,459	0
225203 Appraisal and Feasibility Studies for Capital Works		2,106	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		30,038	0
228004 Maintenance-Other Fixed Assets		10,000	0
312121 Non-Residential Buildings - Acquisition		35,000	0
312235 Furniture and Fittings - Acquisition		14,868	0
313121 Non-Residential Buildings - Improvement		90,000	0
	Total for Budget Output	**205,471**	**0**
	Wage	0	0
	Non-Wage	20,870	0
	GoU Dev	184,601	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports well organized	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		18,792	0
	Total for Budget Output	**18,792**	**0**
	Wage	0	0
	Non-Wage	18,792	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Teachers' salaries paid and UPE capitation disbursed on time	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,937,710	0
263308 Sector Conditional Grant (Non-Wage)		507,430	0
	Total for Budget Output	**3,445,140**	**0**
	Wage	2,937,710	0
	Non-Wage	507,430	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

USE Capitation disbursed on time	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		426,340	0
	Total for Budget Output	**426,340**	**0**
	Wage	0	0
	Non-Wage	426,340	0

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

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid and Construction of a classroom block at St. Mugagga Kkindu Voc SS	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,974,186	0
	Total for Budget Output	**1,974,186**	**0**
	Wage	1,974,186	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

All schools monitored and inspected all government aided both Primary and Secondary schools and report put on findings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		9,200	0
	Total for Budget Output	**9,200**	**0**
	Wage	0	0
	Non-Wage	9,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff at the District headquarters paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	0

Department: 060 Education

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

	Total for Budget Output	**61,079**	**0**
	Wage	61,079	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Renovation of a classroom block at St. Luke Bukakata P/S	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		85,020	0
228004 Maintenance-Other Fixed Assets		50,000	0
	Total for Budget Output	**135,020**	**0**
	Wage	0	0
	Non-Wage	135,020	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and Sports coordinated at all levels	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports and recreational services coordinated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs activities coordinated	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	0
	Total for Budget Output	**9,000**	**0**
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,344,959**	**0**
	Wage	4,972,975	0
	Non-Wage	1,187,383	0
	GoU Dev	184,601	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		90,865	0
211107 Boards, Committees and Council Allowances		2,000	0
225202 Environment Impact Assessment for Capital Works		500	0
227001 Travel inland		25,584	0
227004 Fuel, Lubricants and Oils		30,580	0
228001 Maintenance-Buildings and Structures		48,500	0
228002 Maintenance-Transport Equipment		18,382	0
	Total for Budget Output	**216,412**	**0**
	Wage	90,865	0
	Non-Wage	125,547	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30kms CAR in all four sub-counties maintained	NA	

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		66,704	0
	Total for Budget Output	**66,704**	**0**
	Wage	0	0
	Non-Wage	66,704	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	0
225203 Appraisal and Feasibility Studies for Capital Works	10,300	0
227001 Travel inland	71,900	0
227004 Fuel, Lubricants and Oils	336,000	0
228001 Maintenance-Buildings and Structures	455,045	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	**994,000**	**0**
Wage	0	0
Non-Wage	994,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 activities coordinated throughout the year	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,280,116**	**0**
	Wage	90,865	0
	Non-Wage	1,189,251	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
"Construction of Rainwater harvesting Tanks (10,000ltrs) at instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys,Hygiene education at RGCs"	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		13,700	0
225203 Appraisal and Feasibility Studies for Capital Works		1,175	0
225204 Monitoring and Supervision of capital work		32,715	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		492,410	0
	Total for Budget Output	**540,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	540,000	0

Department: 080 Water

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff Salaries are all paid and Sanitation and Hygiene coordinated.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	0
227001 Travel inland	14,815	0
Total for Budget Output	**129,969**	**0**
Wage	115,155	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

"Construction of Rainwater harvesting Tanks (10,000ltrs) at instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys, Hygiene education at RGCs"	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	0
225203 Appraisal and Feasibility Studies for Capital Works	11,531	0
227001 Travel inland	61,109	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	148,236	0
Total for Budget Output	**275,075**	**0**
Wage	0	0
Non-Wage	55,829	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	219,247	0
	Ext Finance	0	0
	Total for Department	**947,045**	**0**
	Wage	115,155	0
	Non-Wage	57,829	0
	GoU Dev	774,062	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
2 sensitization meetings conducted	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,612	0
227001 Travel inland		7,388	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
92786406	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		371,146	0
	Total for Budget Output	**371,146**	**0**
	Wage	371,146	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
250 assorted trees planted in degraded forest reserves and catchment areas	NA	
PIAP Output: 06030304 Degraded wetlands restored		
9 hectares of degraded wetlands restored, 03 sensitization meetings in environmental conservation and management conducted, 02 sensitization meetings in proper solid waste management conducted to communities at fish landing sites	NA	
5	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
3	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		2,000	0
227001 Travel inland		18,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
20 environmental inspections conducted to enforce compliance with environmental laws and regulations, 50 forestry inspections conducted in forest reserves and the entire district to control illegal forestry activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,358	0
	Total for Budget Output	**5,358**	**0**
	Wage	0	0
	Non-Wage	5,358	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
01 physical planning committee meeting conducted, 02developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**408,504**	**0**
	Wage	371,146	0
	Non-Wage	37,358	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 888 Masaka District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff Salaries Paid and Groups coordinated.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		91,024	0
227001 Travel inland		100,000	0
	Total for Budget Output	**191,024**	**0**
	Wage	91,024	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Gender mainstreaming coordinated	NA	

Department: 100 Community Based Services

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

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

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

Budget Output: 000023 Inspection and Monitoring

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

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,675	0
	Total for Budget Output	**5,675**	**0**
	Wage	0	0
	Non-Wage	5,675	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,891	0
227001 Travel inland		20,000	0
	Total for Budget Output	**22,891**	**0**
	Wage	0	0
	Non-Wage	22,891	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**222,090**	**0**
Wage	91,024	0
Non-Wage	131,066	0
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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS coordinated.	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salaries Paid, to coordinate Twelve (3) DTPC Meetings each Financial Year "To coordinate Twelve (12) District Budget Desk Committee Meetings " To compile a District Statistical Abstract Report each Financial Year "To conduct District Budget Conference for DDP & Budget production." To disseminate DDPIV Report to all Stakeholders. Non Residential buildings - 4-stance lined pit latrine block & Urinals at Buwunga HCIII Non Residential buildings - 4-stance lined pit latrine block & Urinals at Mugamba P/School Installation of Power at Bukakata Seed Secondary School in Phased manner Procurement of Laptop Computer for Labour Office Procurement of Laptop Computer for Head PDU Procurement of Laptop Computer for Secretary DSC Procurement of Laptop Computer for In-Charge Kamulegu HCIII, Procurement of Laptop Computer for HRM-HCM Programme, Procurement of Printer for Chief Finance Office and Clerk to Council, Installation of CCT Cameras at District Regional IFMIS Centre and Procurement of Desktop Computer in District Central Registry.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	0

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
221002 Workshops, Meetings and Seminars		4,000	0
221008 Information and Communication Technology Supplies.		24,438	0
221009 Welfare and Entertainment		2,488	0
221011 Printing, Stationery, Photocopying and Binding		4,670	0
221012 Small Office Equipment		1,316	0
223005 Electricity		31,500	0
225204 Monitoring and Supervision of capital work		7,581	0
227001 Travel inland		2,956	0
227004 Fuel, Lubricants and Oils		14,000	0
312121 Non-Residential Buildings - Acquisition		57,000	0
	Total for Budget Output	**193,810**	**0**
	Wage	43,861	0
	Non-Wage	30,320	0
	GoU Dev	119,629	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Monitoring Reports produced.	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		14,090	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**32,090**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	17,090	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
To coordinate Mock Assessment Exercise and disseminate the Report to Stakeholders, to mentor Political leaders, Development Partners, HODs and SACAOs To conduct Staff Meetings to submit Four Quarterly Progressive Performance Reports to Line Ministries "to coordinate Data Entry and distribution for Birth Notifiers in the District, Municipality inclusive" and to Pay the pending Sign Posts. To coordinate DPAC and DSC activities using EU top up grant.	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		8,400	0
221001 Advertising and Public Relations		6,000	0
221007 Books, Periodicals & Newspapers		1,800	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		9,920	0
221011 Printing, Stationery, Photocopying and Binding		5,200	0
221012 Small Office Equipment		80	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		39,501	0
227004 Fuel, Lubricants and Oils		2,400	0
263402 Transfer to Other Government Units		26,880	0
	Total for Budget Output	**103,581**	**0**
	Wage	0	0
	Non-Wage	41,240	0
	GoU Dev	62,342	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre and to pay the supply of Laptop computer for our Communication Officer.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,090	0
221003 Staff Training		2,300	0
221009 Welfare and Entertainment		9,400	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
221016 Systems Recurrent costs		20,000	0
227001 Travel inland		12,446	0
312221 Light ICT hardware - Acquisition		4,500	0
	Total for Budget Output	**52,536**	**0**
	Wage	0	0
	Non-Wage	36,446	0
	GoU Dev	16,090	0
	Ext Finance	0	0
	Total for Department	**383,017**	**0**
	Wage	43,861	0
	Non-Wage	123,006	0
	GoU Dev	216,151	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Staff Salaries paid, Strengthening Accountability Compliance and Enforcement Services	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		27,522	0
221002 Workshops, Meetings and Seminars		900	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		2,033	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		23,274	0
227004 Fuel, Lubricants and Oils		10,816	0
	Total for Budget Output	**67,045**	**0**
	Wage	27,522	0
	Non-Wage	39,523	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**67,145**	**0**
Wage	27,522	0
Non-Wage	39,623	0
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Staff Salaries Paid and Marketing and value addition Heritage Conservation Education and Awareness.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		41,090	0
227001 Travel inland		7,795	0
	Total for Budget Output	**48,886**	**0**
	Wage	41,090	0
	Non-Wage	7,795	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: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Trade Development Tourism Investment, Promotion and Marketing HIV/AIDS Mainstreaming	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		2,347	0
	Total for Budget Output	**9,347**	**0**
	Wage	0	0
	Non-Wage	9,347	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS coordinated.	NA	

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

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition		
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Increase market access, presence and competitiveness of Ugandan goods and services	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		7,200	0
228002 Maintenance-Transport Equipment		2,695	0
	Total for Budget Output	**23,895**	**0**
	Wage	0	0
	Non-Wage	23,895	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**85,128**	**0**
	Wage	41,090	0
	Non-Wage	44,038	0
	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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,956	75,443
221009 Welfare and Entertainment	1,078	270
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	6,000	1,500
223006 Water	2,000	500
227001 Travel inland	24,844	6,211
227004 Fuel, Lubricants and Oils	15,005	3,751
Total for Budget Output	**353,883**	**88,675**
Wage	300,956	75,443
Non-Wage	52,927	13,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Procurement of new Digital Vehicle Number Plates

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	**3,000**	**750**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Strengthening Accountability Human Resource
Management Resource Mobilization and Budgeting

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

Item	Approved Budget	Spent
223005 Electricity	2,000	1,100
223006 Water	1,000	0
227001 Travel inland	63,723	6,175
227004 Fuel, Lubricants and Oils	15,621	6,160
263402 Transfer to Other Government Units	168,155	0
Total for Budget Output	**250,499**	**13,435**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	144,215	13,435
	GoU Dev	106,284	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

One quarterly Performance reports produced.

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

Item		Approved Budget	Spent
221020 Litigation and related expenses		5,000	620
	Total for Budget Output	**5,000**	**620**
	Wage	0	0
	Non-Wage	5,000	620
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Budget Output	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities coordinated

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		2,000	500
	Total for Budget Output	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and Gratuity paid on time

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
273104 Pension		4,550,496	727,801
273105 Gratuity		1,098,320	197,369
	Total for Budget Output	**5,650,816**	**925,670**
	Wage	0	0
	Non-Wage	5,650,816	925,670
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Deserter preparedness

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	243
227001 Travel inland	3,000	750

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
263402 Transfer to Other Government Units		174,810	66,072
	Total for Budget Output	**178,810**	**67,065**
	Wage	0	0
	Non-Wage	178,810	67,065
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		33,821	6,250
	Total for Budget Output	**33,821**	**6,250**
	Wage	0	0
	Non-Wage	33,821	6,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,480,830**	**1,103,714**
	Wage	300,956	75,443
	Non-Wage	6,073,590	1,028,271
	GoU Dev	106,284	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained

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		5,949	60
227001 Travel inland		29,838	12,874
227004 Fuel, Lubricants and Oils		18,157	3,500
	Total for Budget Output	**53,944**	**16,434**
	Wage	0	0
	Non-Wage	53,944	16,434
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff Salaries paid and IFMIS activities coordinated

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,239	19,958
221016 Systems Recurrent costs		47,143	6,556
	Total for Budget Output	**146,382**	**26,514**
	Wage	99,239	19,958
	Non-Wage	47,143	6,556
	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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries paid and IFMIS activities coordinated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,498
227001 Travel inland	34,000	8,500
227004 Fuel, Lubricants and Oils	15,990	3,960
Total for Budget Output	**59,990**	**14,958**
Wage	0	0
Non-Wage	59,990	14,958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**260,316**	**57,906**
Wage	99,239	19,958
Non-Wage	161,077	37,948
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

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities coordinated

HIV/AIDS activities coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		500	125
	Total for Budget Output	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal Services coordinated

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		4,596	1,141
	Total for Budget Output	**4,596**	**1,141**
	Wage	0	0
	Non-Wage	4,596	1,141
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission activities coordinated very well

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		18,000	4,500
	Total for Budget Output	**18,000**	**4,500**
	Wage	0	0
	Non-Wage	18,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Leadership and Management Legal advisory services coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		14,100	3,525
	Total for Budget Output	**14,100**	**3,525**
	Wage	0	0
	Non-Wage	14,100	3,525
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Chairperson's travel and Vehicle Maintenance coordinated, DEC welfare and Speaker's travel coordinated and Special Interest Groups (Youth, PWDs Workers and Senior Citizen) coordinated.

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
	Total for Budget Output	**15,000**	**3,750**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

Facilities Management and Human Resource Management coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	35,491
211107 Boards, Committees and Council Allowances	6,967	1,740
Total for Budget Output	**205,751**	**37,231**
Wage	198,784	35,491
Non-Wage	6,967	1,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

All Political leaders inducted, two Councils and two Committee meetings coordinated.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	7,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	2,700
227001 Travel inland	3,780	300
227004 Fuel, Lubricants and Oils	28,721	7,180
Total for Budget Output	**124,220**	**18,130**
Wage	0	0
Non-Wage	124,220	18,130

Department: 030 Statutory bodies

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

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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	13,142	3,285
Total for Budget Output	**13,142**	**3,285**
Wage	0	0
Non-Wage	13,142	3,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**395,309**	**71,687**
Wage	198,784	35,491
Non-Wage	196,525	36,196
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 Monitoring and evaluation visit by District leaders organized

650 Farmers trained in improved and proven technologies and Good Agronomic Practices

1 Demonstration for improved and proven technologies established along strategic value chains

4 Monitoring and evaluation visits by Sub-county leaders undertaken

Vehicles repaired and maintained

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,318,857	301,844
221011 Printing, Stationery, Photocopying and Binding		3,604	901
224003 Agricultural Supplies and Services		8,850	2,213
225204 Monitoring and Supervision of capital work		15,902	3,975
227001 Travel inland		70,734	10,820
227004 Fuel, Lubricants and Oils		52,800	13,200
228002 Maintenance-Transport Equipment		7,307	270
	Total for Budget Output	**1,478,054**	**333,223**
	Wage	1,318,857	301,844
	Non-Wage	159,197	31,379
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Value chain development activities facilitated and supported by Subject Matter Specialists

Planning, organizing, coordination, technical backup of LLG extension conducted

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
223005 Electricity		1,311	328
223006 Water		480	120
224003 Agricultural Supplies and Services		23,203	0
225203 Appraisal and Feasibility Studies for Capital Works		2,578	0
227001 Travel inland		29,760	12,227
227004 Fuel, Lubricants and Oils		46,000	11,500
	Total for Budget Output	**103,332**	**24,175**
	Wage	0	0
	Non-Wage	77,551	24,175
	GoU Dev	25,781	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Households trained and supported to manage household nutrition

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

Department: 040 Production and Marketing

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

PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness and farmer exchange visits, engagement meetings with irrigation suppliers, Farmer field schools for irrigation beneficiary farmers, irrigation demos facilitated, Farm visits to facilitate adoption of water conservation practices, M&E of program interventions

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		79,845	9,980
224006 Food Supplies		33,889	0
225204 Monitoring and Supervision of capital work		12,540	0
227001 Travel inland		26,227	4,900
227004 Fuel, Lubricants and Oils		16,945	0
	Total for Budget Output	**169,445**	**14,880**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	169,445	14,880
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Technical support supervision of dairy farmers

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,150	0
	Total for Budget Output	**18,150**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,150	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1 Departmental staff planning meeting, support supervision to Lower Local Government extension services, coordination of M&E activities for district leaders

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		13,040	0
	Total for Budget Output	**13,040**	**0**
	Wage	0	0
	Non-Wage	13,040	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

200 Value chain actors trained of produce quality, market linkages facilitated, quality inspections undertaken

200 Value chain actors trained on produce quality, market linkages, quality inspections

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

Item		Approved Budget	Spent
227001 Travel inland		22,789	4,000
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**26,789**	**4,000**
	Wage	0	0
	Non-Wage	26,789	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

18 Parish Development Committees facilitated to undertake parish development activities

18 Parish Chiefs facilitated to support PDM activities

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		39,610	5,400
	Total for Budget Output	**39,610**	**5,400**
	Wage	0	0
	Non-Wage	39,610	5,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,850,631**	**382,230**
	Wage	1,318,857	301,844
	Non-Wage	318,398	65,507
	GoU Dev	213,376	14,880
	Ext Finance	0	0

VOTE: 888 Masaka District Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about non-communicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete maternity at Bukeeri HCIII

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,999,042	663,149
225204 Monitoring and Supervision of capital work		3,585	0
227001 Travel inland		1,125,690	23,789
263308 Sector Conditional Grant (Non-Wage)		302,466	75,617
313121 Non-Residential Buildings - Improvement		68,206	0
	Total for Budget Output	**4,498,989**	**762,554**
	Wage	2,999,042	663,149
	Non-Wage	344,203	80,347
	GoU Dev	71,791	0
	Ext Finance	1,083,954	19,059

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreamed

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
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,499,989**	**762,554**
	Wage	2,999,042	663,149
	Non-Wage	345,203	80,347
	GoU Dev	71,791	0
	Ext Finance	1,083,954	19,059

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		731	0
	Total for Budget Output	**731**	**0**
	Wage	0	0
	Non-Wage	731	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of classroom blocks and latrines at Zzimwe P/S Construction of a 2–classroom block at Ggolooba Ps, Emptying lined pit latrines and Fencing of Seed Sec School Bukakata

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		18,459	0
225203 Appraisal and Feasibility Studies for Capital Works		2,106	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		30,038	0
228004 Maintenance-Other Fixed Assets		10,000	0
312121 Non-Residential Buildings - Acquisition		35,000	0
312235 Furniture and Fittings - Acquisition		14,868	0
313121 Non-Residential Buildings - Improvement		90,000	0
	Total for Budget Output	**205,471**	**0**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,870	0
	GoU Dev	184,601	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports well organized

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

Item		Approved Budget	Spent
227001 Travel inland		18,792	0
	Total for Budget Output	**18,792**	**0**
	Wage	0	0
	Non-Wage	18,792	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Teachers' salaries paid and UPE capitation disbursed on time

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,937,710	640,911
263308 Sector Conditional Grant (Non-Wage)		507,430	169,143
	Total for Budget Output	**3,445,140**	**810,054**
	Wage	2,937,710	640,911
	Non-Wage	507,430	169,143
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

Department: 060 Education

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

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

USE Capitation disbursed on time

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)		426,340	142,113
	Total for Budget Output	**426,340**	**142,113**
	Wage	0	0
	Non-Wage	426,340	142,113
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid and Construction of a classroom block at St. Mugagga Kkindu Voc SS

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,974,186	391,356
	Total for Budget Output	**1,974,186**	**391,356**
	Wage	1,974,186	391,356
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

All schools monitored and inspected all government aided both Primary and Secondary schools and report put on findings

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		9,200	0
	Total for Budget Output	**9,200**	**0**
	Wage	0	0
	Non-Wage	9,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff at the District headquarters paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		61,079	14,339
	Total for Budget Output	**61,079**	**14,339**
	Wage	61,079	14,339
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Renovation of a classroom block at St. Luke Bukakata P/S

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		85,020	0
228004 Maintenance-Other Fixed Assets		50,000	7,170
	Total for Budget Output	**135,020**	**7,170**
	Wage	0	0
	Non-Wage	135,020	7,170
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and Sports coordinated at all levels

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	13,333
	Total for Budget Output	**40,000**	**13,333**
	Wage	0	0
	Non-Wage	40,000	13,333
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports and recreational services coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	5,167
	Total for Budget Output	**20,000**	**5,167**
	Wage	0	0
	Non-Wage	20,000	5,167
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs activities coordinated

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		9,000	1,000
	Total for Budget Output	**9,000**	**1,000**
	Wage	0	0
	Non-Wage	9,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,344,959**	**1,384,532**
	Wage	4,972,975	1,046,606
	Non-Wage	1,187,383	337,927
	GoU Dev	184,601	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi

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

Item		Approved Budget	Spent
211101 General Staff Salaries		90,865	22,522
211107 Boards, Committees and Council Allowances		2,000	0
225202 Environment Impact Assessment for Capital Works		500	0
227001 Travel inland		25,584	730
227004 Fuel, Lubricants and Oils		30,580	0
228001 Maintenance-Buildings and Structures		48,500	0
228002 Maintenance-Transport Equipment		18,382	0
	Total for Budget Output	**216,412**	**23,252**
	Wage	90,865	22,522
	Non-Wage	125,547	730
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

30kms CAR in all four sub-counties maintained

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		66,704	0
	Total for Budget Output	**66,704**	**0**
	Wage	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	66,704	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	0
225203 Appraisal and Feasibility Studies for Capital Works	10,300	0
227001 Travel inland	71,900	17,864
227004 Fuel, Lubricants and Oils	336,000	76,450
228001 Maintenance-Buildings and Structures	455,045	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	4,063
Total for Budget Output	**994,000**	**100,877**
Wage	0	0
Non-Wage	994,000	100,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities coordinated throughout the year

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		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,280,116**	**124,129**
	Wage	90,865	22,522
	Non-Wage	1,189,251	101,607
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	667
	Total for Budget Output	**2,000**	**667**
	Wage	0	0
	Non-Wage	2,000	667
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

"Construction of Rainwater harvesting Tanks (10,000ltrs) at instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys,Hygiene education at RGCs"

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		13,700	0
225203 Appraisal and Feasibility Studies for Capital Works		1,175	0
225204 Monitoring and Supervision of capital work		32,715	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		492,410	0
	Total for Budget Output	**540,000**	**0**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	540,000	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff Salaries are all paid and Sanitation and Hygiene coordinated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	25,717
227001 Travel inland	14,815	0
Total for Budget Output	**129,969**	**25,717**
Wage	115,155	25,717
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

"Construction of Rainwater harvesting Tanks (10,000ltrs) at instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys, Hygiene education at RGCs"

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	0
225203 Appraisal and Feasibility Studies for Capital Works	11,531	0

VOTE: 888 Masaka District Quarter 4

Department: 080 Water

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		61,109	15,276
227004 Fuel, Lubricants and Oils		10,000	3,333
312121 Non-Residential Buildings - Acquisition		30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		148,236	0
	Total for Budget Output	**275,075**	**18,610**
	Wage	0	0
	Non-Wage	55,829	18,610
	GoU Dev	219,247	0
	Ext Finance	0	0
	Total for Department	**947,045**	**44,993**
	Wage	115,155	25,717
	Non-Wage	57,829	19,276
	GoU Dev	774,062	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

2 sensitization meetings conducted

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,612	0
227001 Travel inland		7,388	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

92786406

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

Item		Approved Budget	Spent
211101 General Staff Salaries		371,146	83,715
	Total for Budget Output	**371,146**	**83,715**
	Wage	371,146	83,715
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

250 assorted trees planted in degraded forest reserves and catchment areas

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030304 Degraded wetlands restored		
9 hectares of degraded wetlands restored, 03 sensitization meetings in environmental conservation and management conducted, 02 sensitization meetings in proper solid waste management conducted to communities at fish landing sites		
5		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
3		

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		2,000	0
227001 Travel inland		18,000	6,000
	Total for Budget Output	**20,000**	**6,000**
	Wage	0	0
	Non-Wage	20,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

20 environmental inspections conducted to enforce compliance with environmental laws and regulations, 50 forestry inspections conducted in forest reserves and the entire district to control illegal forestry activities

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

Item		Approved Budget	Spent
227001 Travel inland		5,358	1,663
	Total for Budget Output	**5,358**	**1,663**
	Wage	0	0
	Non-Wage	5,358	1,663
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
01 physical planning committee meeting conducted, 02developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved		

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**408,504**	**91,378**
	Wage	371,146	83,715
	Non-Wage	37,358	7,663
	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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

Staff Salaries Paid and Groups coordinated.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		91,024	22,590
227001 Travel inland		100,000	0
	Total for Budget Output	**191,024**	**22,590**
	Wage	91,024	22,590
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		500	125
	Total for Budget Output	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

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

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

Gender mainstreaming coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Budget Output	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.

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

Item		Approved Budget	Spent
227001 Travel inland		5,675	1,416
	Total for Budget Output	**5,675**	**1,416**
	Wage	0	0
	Non-Wage	5,675	1,416
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	723

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	20,000	4,495
Total for Budget Output	**22,891**	**5,218**
Wage	0	0
Non-Wage	22,891	5,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**222,090**	**29,849**
Wage	91,024	22,590
Non-Wage	131,066	7,259
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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS coordinated.

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 Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries Paid, to coordinate Twelve (3) DTPC Meetings each Financial Year "To coordinate Twelve (12) District Budget Desk Committee Meetings " To compile a District Statistical Abstract Report each Financial Year "To conduct District Budget Conference for DDP & Budget production." To disseminate DDPIV Report to all Stakeholders. Non Residential buildings - 4-stance lined pit latrine block & Urinals at Buwunga HCIII Non Residential buildings - 4-stance lined pit latrine block & Urinals at Mugamba P/School Installation of Power at Bukakata Seed Secondary School in Phased manner Procurement of Laptop Computer for Labour Office Procurement of Laptop Computer for Head PDU Procurement of Laptop Computer for Secretary DSC Procurement of Laptop Computer for In-Charge Kamulegu HCIII, Procurement of Laptop Computer for HRM-HCM Programme, Procurement of Printer for Chief Finance Office and Clerk to Council, Installation of CCT Cameras at District Regional IFMIS Centre and Procurement of Desktop Computer in District Central Registry.

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	43,861	6,186
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	24,438	0
221009 Welfare and Entertainment	2,488	622
221011 Printing, Stationery, Photocopying and Binding	4,670	1,168
221012 Small Office Equipment	1,316	329
223005 Electricity	31,500	0
225204 Monitoring and Supervision of capital work	7,581	223
227001 Travel inland	2,956	739
227004 Fuel, Lubricants and Oils	14,000	3,500
312121 Non-Residential Buildings - Acquisition	57,000	0
Total for Budget Output	**193,810**	**13,766**
Wage	43,861	6,186
Non-Wage	30,320	7,580
GoU Dev	119,629	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Monitoring Reports produced.

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	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,090	2,250
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	**32,090**	**3,750**
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	17,090	0

Department: 110 Planning

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

Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

To coordinate Mock Assessment Exercise and disseminate the Report to Stakeholders, to mentor Political leaders, Development Partners, HODs and SACAOs To conduct Staff Meetings to submit Four Quarterly Progressive Performance Reports to Line Ministries "to coordinate Data Entry and distribution for Birth Notifiers in the District, Municipality inclusive" and to Pay the pending Sign Posts. To coordinate DPAC and DSC activities using EU top up grant.

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	8,400	0
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,920	0
221011 Printing, Stationery, Photocopying and Binding	5,200	0
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	39,501	3,590
227004 Fuel, Lubricants and Oils	2,400	0
263402 Transfer to Other Government Units	26,880	6,720
Total for Budget Output	**103,581**	**10,310**
Wage	0	0
Non-Wage	41,240	10,310
GoU Dev	62,342	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre and to pay the supply of Laptop computer for our Communication Officer.		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,090	0
221003 Staff Training		2,300	0
221009 Welfare and Entertainment		9,400	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
221016 Systems Recurrent costs		20,000	5,000
227001 Travel inland		12,446	0
312221 Light ICT hardware - Acquisition		4,500	0
	Total for Budget Output	**52,536**	**5,000**
	Wage	0	0
	Non-Wage	36,446	5,000
	GoU Dev	16,090	0
	Ext Finance	0	0
	Total for Department	**383,017**	**32,826**
	Wage	43,861	6,186
	Non-Wage	123,006	26,640
	GoU Dev	216,151	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities coordinated.

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

Item		Approved Budget	Spent
227001 Travel inland		100	25
	Total for Budget Output	**100**	**25**
	Wage	0	0
	Non-Wage	100	25
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

Staff Salaries paid, Strengthening Accountability
Compliance and Enforcement Services

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

Item		Approved Budget	Spent
211101 General Staff Salaries		27,522	2,522
221002 Workshops, Meetings and Seminars		900	225
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		2,033	400
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		23,274	3,980
227004 Fuel, Lubricants and Oils		10,816	1,983
	Total for Budget Output	**67,045**	**9,734**
	Wage	27,522	2,522

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,523	7,213
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**67,145**	**9,759**
	Wage	27,522	2,522
	Non-Wage	39,623	7,238
	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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Staff Salaries Paid and Marketing and value addition
Heritage Conservation Education and Awareness.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		41,090	5,225
227001 Travel inland		7,795	1,949
	Total for Budget Output	**48,886**	**7,174**
	Wage	41,090	5,225
	Non-Wage	7,795	1,949
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Trade Development Tourism Investment, Promotion and
Marketing HIV/AIDS Mainstreaming

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.		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		3,000	623
227004 Fuel, Lubricants and Oils		2,347	587
	Total for Budget Output	**9,347**	**2,210**
	Wage	0	0
	Non-Wage	9,347	2,210
	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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS coordinated.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	130
Total for Budget Output	**3,000**	**130**
Wage	0	0
Non-Wage	3,000	130
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Increase market access, presence and competitiveness of Ugandan goods and services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	2,695	674
Total for Budget Output	**23,895**	**5,974**
Wage	0	0
Non-Wage	23,895	5,974
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	**85,128**	**15,488**
	Wage	41,090	5,225
	Non-Wage	44,038	10,263
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	6	

Budget Output: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	48	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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	12	

Budget Output: 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	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	240	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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	4	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	6	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	80	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	25	

Budget Output: 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	10	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	50	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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	

Budget Output: 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	120	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 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 field visits conducted	Number	4	
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Proportion of existing forensic and special audit requests	Number	4	
Budget Output: 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	4	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 with functional Committees,	Percentage	100	
Programme: 19 Administration Of Justice			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 19030401 Facilities and equipment managed			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
% of facilities and equipment maintained	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	16	

Budget Output: 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	9	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	10	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	700	

Budget Output: 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
Number of laboratories established and equipped	Number	1	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	4	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 farmers supported through the nucleus farms	Number	2600	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Parishes with atleast 2 functional Community Health	Percentage	18	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 pre-primary teachers recruited in under-	Number	580	

Budget Output: 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 sports facilities constructed and equipped in	Number	2	

Budget Output: 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 classroom furniture (desks/tables/chairs/stools)	Number	200	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 secondary schools inspected at least once per	Number	4	

Budget Output: 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 public primary schools inspected at least once	Number	44	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	100	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 public primary schools inspected at least once	Number	44	

Budget Output: 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 existing government owned or government	Number	2	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	44	

Budget Output: 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	1	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	240	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	120	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	124	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	1	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	2	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	24	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Water supply system targeting industrial parks	Number	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 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	200	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	1000 assorted tree seedlings	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	36	

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	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	260	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	30	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	16	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	1	

Budget Output: 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 PWDs Supported in livelihood and	Number	150	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	70	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	

Budget Output: 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	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 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	10	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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	

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 Reviews conducted	Number	2	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	80	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwemodde	Locally Raised Revenues		22,036	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyesiiga Sub-County.	Lwemodde	District Discretionary Equalisation Development Grant		176,482	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULEGU HC III	KAMULEGU HC III	Programme Conditional Grant - Non Wage Recurrent		14,745	0
KITUNGA HC II	KITUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		7,372	0
KAMULEGU HC III	KAMULEGU HC III	Programme Conditional Grant - Non Wage Recurrent		13,635	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,710	0
KABANDA P.S.	KABANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,250	0

VOTE: 888 Masaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda P.S	Kikonda P.S	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KAMULEGU P.S.	KAMULEGU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KITUNGA MUSLIM P.S	KITUNGA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,410	0
BBUULIRO P.S.	BBUULIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,450	0
KYESIIGA P.S.	KYESIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,970	0
LWAGGULWE MIXED P.S.	LWAGGULWE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		19,090	0
ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,190	0
KATIKAMU P/S	KATIKAMU P/S	Programme Conditional Grant - Non Wage Recurrent		11,670	0
BUGERE P.S.	BUGERE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MAURICE LWAGGULWE S.S.S	ST MAURICE LWAGGULWE S.S.S	Programme Conditional Grant - Non Wage Recurrent		131,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Kyesiiga Sub-county.	Lwemodde	Other Transfers from Central Government Uganda Road Fund (URF)		13,971	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukakata Sub-County.	Bukibonga	District Discretionary Equalisation Development Grant		140,410	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA HC III	Bukakakta	Programme Conditional Grant - Non Wage Recurrent		11,559	0
ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Programme Conditional Grant - Non Wage Recurrent		7,538	0
ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Programme Conditional Grant - Non Wage Recurrent		12,374	0
BUKAKATA HC III	BUKAKATA HC III	Programme Conditional Grant - Non Wage Recurrent		14,745	0
MAKONZI HC II	MAKONZI HC II	Programme Conditional Grant - Non Wage Recurrent		7,372	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Ggolooba	Programme Conditional Grant - Development		2,106	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the Construction of a 2 Classroom block at Ggolooba P/S in Bukakkata S/C with furniture	Ggolooba	Programme Conditional Grant - Development		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ggolooba	Other Transfers from Central Government Support to PLE (UNEB)		18,335	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a 2 Classroom block at Ggolooba P/S in Bukakata S/C with furniture	Ggolooba	Programme Conditional Grant - Development		90,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssunga P.S.	Ssunga P.S.	Programme Conditional Grant - Non Wage Recurrent		10,690	0
ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Programme Conditional Grant - Non Wage Recurrent		9,590	0
GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,190	0
ST. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Programme Conditional Grant - Non Wage Recurrent		11,710	0
ST. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA SEED SCHOOL	BUKAKATA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		59,440	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukakata Sub-county.	Bukibonga	Other Transfers from Central Government Uganda Road Fund (URF)		12,065	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Seed School	District Discretionary Equalisation Development Grant		31,500	0
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyanamukaaka Sub-County.	Kamuzinda	District Discretionary Equalisation Development Grant		154,320	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Programme Conditional Grant - Development		23,203	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,578	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		38,294	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Development		41,551	0
Item: 224006 Food Supplies					
Foodstuff - Facilitation	Headquarters	Programme Conditional Grant - Development		33,889	0
Item: 225204 Monitoring and Supervision of capital work					
M&E of Project activities	Headquarters	Programme Conditional Grant - Development		12,540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		26,227	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development		16,945	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Headquarters	Programme Conditional Grant - Development		18,150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		456,000	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		2,032,000	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		439,966	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		800,000	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		1,407,663	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		40,000	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		3,496,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HC II	Buyaga	Programme Conditional Grant - Non Wage Recurrent		7,372	0
KYANAMUKAAKA HC IV	KYANAMUKAAKA HC IV	Programme Conditional Grant - Non Wage Recurrent		37,675	0
ZZIMWE HC II	ZZIMWE HC II	Programme Conditional Grant - Non Wage Recurrent		7,372	0
KYANAMUKAAKA HC IV	KYANAMUKAAKA HC IV	Programme Conditional Grant - Non Wage Recurrent		73,724	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Kyembazzi	Programme Conditional Grant - Development		18,459	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Emptying toilets	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Selected Schools	Programme Conditional Grant - Development		14,868	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent		10,110	0
ST. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
LUZINGA P.S.	LUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,430	0
LUKODDE R.C. P.S.	LUKODDE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KYANTALE P.S.	KYANTALE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,610	0
KYAMULA P.S	KYAMULA P.S	Programme Conditional Grant - Non Wage Recurrent		11,410	0
ZZIMWE COPE	ZZIMWE COPE	Programme Conditional Grant - Non Wage Recurrent		6,570	0
Lukode Muslim P.S.	Lukode Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		5,950	0
BUWUNDE P.S.	BUWUNDE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,490	0
BUJJU P.S.	BUJJU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,790	0
ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Programme Conditional Grant - Non Wage Recurrent		13,310	0
ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,650	0
ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,490	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MUGAGGA VOC SCHOOL KKINDU	ST MUGAGGA VOC SCHOOL KKINDU	Programme Conditional Grant - Non Wage Recurrent		161,020	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Kyanamukaaka Sub-county.	Kamuzinda	Other Transfers from Central Government Uganda Road Fund (URF)		17,373	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Kyanamukaaka	Programme Conditional Grant - Development		13,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyanamukaaka	Programme Conditional Grant - Development		1,175	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of Piped water	Kyanamukaaka	Programme Conditional Grant - Development		32,715	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Piped water	Kyanamukaaka	Programme Conditional Grant - Development		492,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	Transitional Conditional Grant - Development		14,815	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyembazzi	Programme Conditional Grant - Development		13,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyembazzi	Programme Conditional Grant - Development		11,531	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	Programme Conditional Grant - Non Wage Recurrent		30,560	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyembazzi	Programme Conditional Grant - Development		30,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of Water Tanks	Kyembazzi	Programme Conditional Grant - Development		148,236	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	DIstrict Headquarters	District Discretionary Equalisation Development Grant		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Kyembazzi	District Discretionary Equalisation Development Grant		12,500	0
ICT - Tablet Computers	Kyembazzi	District Discretionary Equalisation Development Grant		9,000	0
ICT - Workstation Computers (PC)	Kyembazzi	District Discretionary Equalisation Development Grant		2,938	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of Retention for capital works	Zzimwe HCII	District Discretionary Equalisation Development Grant		13,383	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kamulegu	District Discretionary Equalisation Development Grant		57,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyembazzi	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects by DEC	Kyembazzi	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		10,180	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		34,180	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 263402 Transfer to Other Government Units					
Transfers to all LLGs	Kyembaazzi	District Unconditional Grant Non-Wage		26,880	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kyembazzi	District Discretionary Equalisation Development Grant		2,090	0
Item: 221003 Staff Training					
Staff Training - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		2,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kyembazzi	District Discretionary Equalisation Development Grant		4,400	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kyembazzi	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236719 Buwunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwunga Sub-County.	Buwunga	District Discretionary Equalisation Development Grant		53,219	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the Construction of the Maternity ward at Bukeeri HCIII	Bukeeri	Programme Conditional Grant - Development		3,585	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEERI HC III	BUKEERI HC III	Programme Conditional Grant - Non Wage Recurrent		13,781	0
MAZINGA HC II	MAZINGA HC II	Programme Conditional Grant - Non Wage Recurrent		7,372	0
Nakasojjo Health Centre	Nakasojjo Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,538	0
KAMWOOZI HC II	KAMWOOZI HC II	Programme Conditional Grant - Non Wage Recurrent		7,372	0
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent		11,052	0
BUKEERI HC III	BUKEERI HC III	Programme Conditional Grant - Non Wage Recurrent		14,745	0
Nakasojjo Health Centre	Nakasojjo Health Centre	Programme Conditional Grant - Non Wage Recurrent		10,376	0
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent		14,745	0
Item: 313121 Non-Residential Buildings - Improvement					
Last Phase Maternity Construction at Bukeeri HCIII	Bukeeri HCIII	Programme Conditional Grant - Development		68,206	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	St. Kasozi	Programme Conditional Grant - Development		35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulama St Joseph P.S.	Gulama St Joseph P.S.	Programme Conditional Grant - Non Wage Recurrent		12,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Programme Conditional Grant - Non Wage Recurrent		7,930	0
Kasozi St Mary s P.S.	Kasozi St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
KAJUNA P.S.	KAJUNA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,530	0
TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Programme Conditional Grant - Non Wage Recurrent		9,890	0
Lwannunda P.S.	Lwannunda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,930	0
Narozari Mixed P.S.	Narozari Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		10,530	0
ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Programme Conditional Grant - Non Wage Recurrent		22,130	0
Butale Islamic P.S.	Butale Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Kyengerere P.S.	Kyengerere P.S.	Programme Conditional Grant - Non Wage Recurrent		7,430	0
Mugamba P.S.	Mugamba P.S.	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Kijonjo P.S.	Kijonjo P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Kasaka P.S.	Kasaka P.S.	Programme Conditional Grant - Non Wage Recurrent		19,330	0
Kyabbumba P.S.	Kyabbumba P.S.	Programme Conditional Grant - Non Wage Recurrent		8,950	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Programme Conditional Grant - Non Wage Recurrent		74,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buwunga Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)		23,295	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of Boards and Commissions	Nkuke	District Discretionary Equalisation Development Grant		8,400	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	Nkuke	District Discretionary Equalisation Development Grant		6,000	0
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General	Nkuke	District Discretionary Equalisation Development Grant		1,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Nkuke	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Nkuke	District Discretionary Equalisation Development Grant		9,920	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		5,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Nkuke	District Discretionary Equalisation Development Grant		80	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Nkuke	District Discretionary Equalisation Development Grant		2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	District Discretionary Equalisation Development Grant		16,103	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nkuke	District Discretionary Equalisation Development Grant		2,400	0
Budget Output: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nkuke	District Discretionary Equalisation Development Grant		4,500	0