
VOTE: 888 Masaka District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 888 Masaka District for FY 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.

**JOHN ASIMWE-CHIEF ADMINISTRATIVE OFFICER/MASAKA DLG
(Accounting Officer)**

Signed on Date: 30-06-2026

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

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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	257,793	68%
Discretionary Government Transfers	2,337,207	2,337,207	1,753,865	75%
Conditional Government Transfers	19,112,845	19,406,398	14,235,438	74%
Other Government Transfers	310,121	310,121	175,430	57%
External Financing	1,083,954	1,083,954	299,595	28%
Total Revenues shares	23,225,081	23,518,633	16,722,121	72%

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	1,303,131	70%
Tourism Development	48,886	48,886	35,594	73%
Natural Resources, Environment, Climate Change, Land and Water Management	406,504	406,504	292,200	72%
Private Sector Development	33,242	33,242	18,346	55%
Integrated Transport Infrastructure and Services	1,277,116	1,277,116	935,738	73%
Sustainable Urbanisation and Housing	2,000	2,000	1,999	100%
Digital Transformation	356,883	356,883	268,618	75%
Human Capital Development	12,024,894	12,024,894	7,311,425	61%
Public Sector Transformation	5,932,911	6,013,946	3,061,252	52%
Governance and Security	534,651	747,169	480,991	90%
Regional Balanced Development	158,042	158,042	85,749	54%
Development Plan Implementation	588,389	588,389	395,842	67%
Administration of Justice	13,142	13,142	9,856	75%
Grand Total	23,225,081	23,518,633	14,200,740	61%
Wage	10,670,515	10,670,515	7,667,080	72%
Non-Wage Recurrent	9,904,346	10,197,899	5,786,180	58%
Domestic Devt	1,566,265	1,566,265	448,031	29%
External Financing	1,083,954	1,083,954	299,448	28%

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

Masaka District planned to receive a total of UG.X. 23,225,081,000 in the FY 2025/26. By the end of Third Quarter, the District was able to receive a total of UG.X. 16,722,121,000 representing 72% of the budget. This low performance is due to External Financing, Other Government Transfers and Locally raised revenues that was not released as approved budget. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 14,200,740,000 (61%), out of the expected revenue received of UG.X. 72% was spent on wage. However, by the end of quarter under review, the District through its department had 61% of the Budget Released. The expenditure with in departments is 14,200,740,000= leaving the balance of UG.X.2,521,381,000= unspent. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for development, Pension and wage due to delays in the due diligence of identification.

VOTE: 888 Masaka District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,954	380,954	257,793	68%
Animal and Crop Husbandry related Levies	6,117	6,117	1,529	25%
Business licenses	29,000	29,000	7,250	25%
Educational/Instruction related levies	8,000	8,000	2,000	25%
Inspection Fees	6,800	6,800	1,700	25%
Issuance of identification documents	12,400	12,400	0	0%
Land Fees	35,261	35,261	22,552	64%
Local Services Tax-Payable By Individuals	64,305	64,305	125,355	195%
Market /Gate Charges	37,200	37,200	9,300	25%
Miscellaneous receipts/income	46,512	46,512	0	0%
Other fees e.g. street parking fees	5,148	5,148	1,657	32%
Other licenses	73,711	73,711	67,405	91%
Other taxes on specific services	35,500	35,500	8,875	25%
Property related Duties/Fees	18,000	18,000	9,420	52%
Rent & Rates - Non-Produced Assets – from Gov't units	3,000	3,000	750	25%
Discretionary Government Transfers	2,337,207	2,337,207	1,753,865	75%
District Discretionary Equalisation Development Grant	322,435	322,435	241,826	75%
District Unconditional Grant Non-Wage	574,051	574,051	430,446	75%
District Unconditional Grant Wage	1,440,721	1,440,721	1,081,593	75%
Conditional Government Transfers	19,112,845	19,406,398	14,235,438	74%
Programme Conditional Grant - Non Wage Recurrent	8,639,221	8,932,774	6,379,149	74%
Programme Conditional Grant - Development	1,229,015	1,229,015	921,761	75%
Programme Conditional Grant - Wage Recurrent	9,229,794	9,229,794	6,923,417	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	310,121	310,121	175,430	57%
Parish Community Associations (PCAs)	100,000	100,000	6,130	6%
Support to PLE (UNEB)	20,870	20,870	17,750	85%
Uganda Road Fund (URF)	189,251	189,251	151,550	80%
External Financing	1,083,954	1,083,954	299,595	28%
Aids Health Care Foundation (AHF)	5,000	5,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	175,958	175,958	91,218	52%
Global Fund for HIV, TB & Malaria	54,996	54,996	0	0%
Korean International Cooperation Agency(KOICA)	437,000	437,000	163,704	37%
Rakai Health Sciences Programme (RHSP)	57,000	57,000	22,585	40%
United Nations Children Fund (UNICEF)	254,000	254,000	18,941	7%
World Health Organisation (WHO)	100,000	100,000	3,147	3%
Total Revenues Shares	23,225,081	23,518,633	16,722,121	72%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Masaka District planned to receive a total of UGX 95,238,542 in form of local revenue in the quarter under the review in the FY 2025/26. The District was able to receive a total of UGX 61,173,540 in Third quarter of the year representing about 68% of the annual budget. This under performance is as the target due poor performance of some of the local revenue sources.

Cumulative Performance for Central Government Transfers

Masaka District planned to receive a total of UGX 4,911,154,929 in form of Conditional Government transfers and discretionary government transfers from central government in the quarter under the review in the FY 2025/26. The District was able to receive a total of UGX 4,872,123,448 in Third quarter of the year representing about 72% of the annual budget. This under performance is as the target due to Government's decision to release development in quarterly basis and which was not the case during budgeting process.

Cumulative Performance for Other Government Transfers

Masaka District planned to receive UGX 310,121,000 inform of other government transfers in the FY 2025/26. By the end of third quarter, the District was only able to receive UGX 175,430,000 representing only 57% of the annual budget. This low performance is due Parish Community Associations (PCAs) that performed at tune of 6% the rest of the funding agencies performed very well.

Cumulative Performance for External Financing

The District estimated to receive a total of UGX 1,083,953,620 from donors in the FY 2025/26. In the third quarter, the district received Ushs. 299,595,000 representing 28% of the quarterly budget; which is below the target. With the exceptional of only Global Alliance for Vaccines and Immunization (GAVI), Korean International Cooperation Agency (KOICA), Rakai Health Sciences Programmes (RHSP) and United Nations Children Fund (UNICEF) that performed at tune of 52%, 37%, 40% and 78% the rest of revenue resources for External Financing performed at tune less than 4%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,480,830	6,774,383	3,603,144	56%	1,064,049
Sub-Total	6,480,830	6,774,383	3,603,144	56%	1,064,049
Department: Finance					
10 Financial Management and Accountability (LG)	260,316	260,316	186,385	72%	58,772
Sub-Total	260,316	260,316	186,385	72%	58,772
Department: Statutory bodies					
10 Legislation and Oversight	395,309	395,309	231,442	59%	71,171
Sub-Total	395,309	395,309	231,442	59%	71,171
Department: Production and Marketing					
10 Agricultural Extension	1,583,597	1,583,597	1,174,066	74%	416,545
20 Agricultural Production	200,635	200,635	105,937	53%	46,972
30 Agricultural Value Chain Services	66,399	66,399	24,233	36%	700
Sub-Total	1,850,631	1,850,631	1,304,236	70%	464,217
Department: Health					
10 Primary HealthCare	4,498,989	4,498,989	2,768,680	62%	1,090,078
30 Health Management and Supervision	1,000	1,000	500	50%	0
Sub-Total	4,499,989	4,499,989	2,769,180	62%	1,090,078
Department: Education					
10 Pre-Primary and Primary Education	3,670,134	3,670,134	2,559,230	70%	914,929
20 Secondary Education	2,400,526	2,400,526	1,602,021	67%	580,680
40 Education&Sports Management and Inspection	265,299	265,299	105,620	40%	36,446
50 Special Needs Education	9,000	9,000	2,000	22%	1,000
Sub-Total	6,344,959	6,344,959	4,268,870	67%	1,533,056
Department: Roads and Engineering					
10 Community Access Roads	1,280,116	1,280,116	935,738	73%	256,018
Sub-Total	1,280,116	1,280,116	935,738	73%	256,018
Department: Water					
10 Rural Water Supply and Sanitation	947,045	947,045	182,141	19%	74,039
Sub-Total	947,045	947,045	182,141	19%	74,039

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	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	408,504	294,199	72%	97,936
Sub-Total	408,504	408,504	294,199	72%	97,936
Department: Community Based Services					
10 Community Mobilisation	191,024	191,024	69,257	36%	24,268
20 Empowerment and Mindset Change	31,066	31,066	18,172	58%	3,639
Sub-Total	222,090	222,090	87,429	39%	27,907
Department: Planning					
10 Planning and Statistics	383,017	383,017	245,386	64%	91,263
Sub-Total	383,017	383,017	245,386	64%	91,263
Department: Internal Audit					
10 Compliance	67,145	67,145	37,900	56%	9,836
Sub-Total	67,145	67,145	37,900	56%	9,836
Department: Trade, Industry and Local Development					
10 Commercial Services	61,233	61,233	41,792	68%	14,798
20 Value Chain Services	23,895	23,895	12,897	54%	2,423
Sub-Total	85,128	85,128	54,689	64%	17,221
Grand Total	23,225,081	23,518,633	14,200,740	61%	4,855,562

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,374,546	6,668,098	4,840,973	76%	1,654,834
District Unconditional Grant Non-Wage	100,748	100,748	82,798	82%	32,424
District Unconditional Grant Wage	300,956	300,956	302,422	100%	151,440
Locally Raised Revenues	217,792	42,981	139,483	64%	32,225
Multi-Sectoral Transfers to LLGs_NonWage	106,233	281,044	79,658	75%	26,541
Programme Conditional Grant - Non Wage Recurrent	5,648,816	5,942,369	4,236,612	75%	1,412,204
Development Revenues	106,284	106,284	79,713	75%	26,571
Multi-Sectoral Transfers to LLGs_Gou	106,284	106,284	79,713	75%	26,571
Total Revenues Shares	6,480,830	6,774,383	4,920,687	76%	1,681,405

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	300,956	300,956	226,748	75%	76,225
Non Wage	6,073,590	6,367,142	3,296,713	54%	961,283
Development Expenditure					
Domestic Development	106,284	106,284	79,683	75%	26,541
External Financing	0	0	0	0%	0
Total Expenditure	6,480,830	6,774,383	3,603,144	56%	1,064,049

C: Unspent Balances

Recurrent Balances	1,654,834	2631144.36875	1,317,512		
Wage		151,440	75,674	-2,369%	
Non Wage		1,503,394	1,241,838	-246,464,656%	
Development Balances			30		
Domestic Development			30	-5,284,662%	
External Financing			0	0%	
Total Unspent			1,317,542	-358,633,015%	

Summary of Department Revenues and Expenditure by Source

Administration department planned to receive 75% in the quarter under review and it received shs.4,852,418,000 representing 75% of the expected release. The good performance was due to the receipt of all funds as planned. The department also spent Ushs.3,603,144,000 in Quarter three of which represents a 56% of expected release; of which 75%, 54% and 75% was spent on wage, Non-wage and Domestic Development respectively.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds were for Staff and Pensioners who had not accessed payroll.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,316	260,316	204,124	78%	65,134
District Unconditional Grant Non-Wage	107,133	107,133	80,342	75%	26,776
District Unconditional Grant Wage	99,239	99,239	74,225	75%	24,810
Locally Raised Revenues	53,944	53,944	49,557	92%	13,549
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,316	260,316	204,124	78%	65,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	70,859	71%	24,795
Non Wage	161,077	161,077	115,526	72%	33,977
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,316	260,316	186,385	72%	58,772
C: Unspent Balances					
Recurrent Balances	65,134	123850.804	17,739		
Wage		24,810	3,366	-2,479,536%	
Non Wage		40,325	14,373	-7,384,254%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,739	-18,573,364%	

Summary of Department Revenues and Expenditure by Source

Finance Department planned to receive 75% in the quarter and by the end of the quarter it received shs. 65,134,000 representing 78% slightly higher than the quarterly target. With the exceptional of locally raised revenue that performed at 67%, the rest revenue sources performed as expected. Out of received revenue, 38.1% and 51.9% went on wages and Non-wage respectively, leaving only shs. 17,739,000 unspent balances.

Reasons for unspent balances on the bank account

Funds for some due activities to be implemented and Staff that had not accessed payroll.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Revenue mobilization done, All staff salaries paid, Quarterly reports prepared and submitted to line ministries

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,309	395,309	280,518	71%	88,115
District Unconditional Grant Non-Wage	124,424	124,425	86,029	69%	23,816
District Unconditional Grant Wage	198,784	198,784	148,788	75%	49,696
Locally Raised Revenues	72,100	72,100	45,701	63%	14,603
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	395,309	395,309	280,518	71%	88,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,784	198,784	117,620	59%	38,557
Non Wage	196,525	196,525	113,822	58%	32,614
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	395,309	395,309	231,442	59%	71,171
C: Unspent Balances					
Recurrent Balances	88,115	169997.997	49,076		
Wage		49,696	31,168	-3,855,665%	
Non Wage		38,419	17,908	-8,136,118%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			49,076	-23,056,099%	

Summary of Department Revenues and Expenditure by Source

The Department planned to receive 75% in the quarter and by the end of the quarter it received shs.204,124,000 representing 78% slightly higher than the quarterly target. With the exceptional of locally raised revenue that performed at 92%, the rest revenue sources performed as expected. Out of received revenue, 71% and 72% went on wages and Non-wage respectively and leaving with unspent balance of Shs.17,739,000.

Reasons for unspent balances on the bank account

Funds for some due activities to be implemented and Staff that had not yet accessed payroll.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Coordinated senior management meetings: minutes taken, Senior management meetings and action sheets shared statutory bodies payments including staff salaries processed and paid in time DEC meetings- 3 meetings, Committee meetings, Finance committee –three meetings, Gender and social services- one meeting, Production and natural resources – one meeting, One Council meeting arried out 6. LGPAC meetings – 3 meetings and field verifications carried out DISTRICT LAND BOARD One land board meeting Attended to six court cases and One mediation case.

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,637,255	1,637,255	1,228,340	75%	409,712
Programme Conditional Grant - Non Wage Recurrent	318,398	318,398	238,799	75%	79,600
Programme Conditional Grant - Wage Recurrent	1,318,857	1,318,857	989,541	75%	330,113
<i>Development Revenues</i>	213,376	213,376	160,032	75%	53,344
Programme Conditional Grant - Development	213,376	213,376	160,032	75%	53,344
Total Revenues Shares	1,850,631	1,850,631	1,388,372	75%	463,057
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,318,857	1,318,857	986,552	75%	333,304
Non Wage	318,398	318,398	202,433	64%	71,555
<i>Development Expenditure</i>					
Domestic Development	213,376	213,376	115,251	54%	59,357
External Financing	0	0	0	0%	0
Total Expenditure	1,850,631	1,850,631	1,304,236	70%	464,217
C: Unspent Balances					
<i>Recurrent Balances</i>	409,712	1223487.3355	39,355		
Wage		330,113	2,990	-66,261,987%	
Non Wage		79,600	36,365	-22,995,853%	
<i>Development Balances</i>			44,781		
Domestic Development			44,781	-16,551,155%	
External Financing			0	0%	
Total Unspent			84,136	-129,960,570%	

Summary of Department Revenues and Expenditure by Source

Production and Marketing received Shs 1,388,372,000 by the end of March 2026. Total expenditure was 1,304,236,000 representing 70% of the annual budget of which 986,552,000/= on wage, 202,433,000/= for non-wage and 115,251,000 on development

Reasons for unspent balances on the bank account

Balances were 39,355,000 of which 2,990,000 was for staff wage. 36,365,000 non-wage for staff capacity building & conducting AGMs for PDM SACCOs in Q4. 44,781,000 development balances for payment of providers for solar system and farmer exchange visits under Micro scale irrigation.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Salaries for 36 staff paid for 3 months paid. 1,104 farmers trained in GAPS, 4 Farmer Field Schools facilitated and Value chain development facilitated. 1 Technology demonstration on Livestock pastures & fodder technologies established. 95 households supported with Artificial Insemination services. 1,245 livestock slaughters inspected. 18 Parish Chiefs facilitated for supporting PDM. 53 farm visits conducted on micro scale irrigation beneficiaries. 1 M&E for Multi-sectors and District leaders. 2 Motorized silage cutters supplied and distributed to dairy farmers groups. 9 Extension staff equipped with field extension kits.

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,344,245	3,344,245	2,508,856	75%	836,734
Programme Conditional Grant - Non Wage Recurrent	345,203	345,203	258,902	75%	86,301
Programme Conditional Grant - Wage Recurrent	2,999,042	2,999,042	2,249,954	75%	750,433
Development Revenues	1,155,744	1,155,744	353,438	31%	181,598
External Financing	1,083,954	1,083,954	299,595	28%	163,651
Programme Conditional Grant - Development	71,791	71,791	53,843	75%	17,948
Total Revenues Shares	4,499,989	4,499,989	2,862,294	64%	1,018,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,999,042	2,999,042	2,198,892	73%	742,389
Non Wage	345,203	345,203	258,622	75%	86,070
Development Expenditure					
Domestic Development	71,791	71,791	12,218	17%	10,518
External Financing	1,083,954	1,083,954	299,448,401	28%	251,100
Total Expenditure	4,499,989	4,499,989	2,769,180	62%	1,090,078
C: Unspent Balances					
Recurrent Balances	836,734	1664520.8615	51,342		
Wage		750,433	51,062	-74,171,707%	
Non Wage		86,301	280	-17,150,796%	
Development Balances			41,771		
Domestic Development			41,625	-2,828,637%	
External Financing			146	-224,235,142,25 0,332,320%	
Total Unspent			93,113	-275,899,710%	

Summary of Department Revenues and Expenditure by Source

Health department expected to get Ushs 4,499,989,000 for the quarter and by the end of the quarter the department received Ushs. 2,862,294,000 representing 68% of the expected quarterly revenue. This under performance was due to low performance of External Financing. The department spent total of Ushs 2,769,180,000 representing 62% of the releases. The expenditure consisted of Ushs. 2,198,892,000 on wages, Ushs. 258,622,000 on non-wages, 12,218,000 on Domestic Development and only Ushs. 299,448,401 on donor activities, leaving only a tune of about UG.X. 93,113,000 un spent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UG.X. 93,113,000 specifically for wage for newly recruited staff, non-wage, Domestic development as procurement for Bukeeri HCIII Maternity is ongoing and External Financing Development for KOFIH and other partner supported activities.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 160 against a target of 191 (84%), Inpatients 859 against a target of 263 (327%), Outpatients 4478 against a target of 3940 (1.14), children immunized with DPT3 vaccine 224 compared to target of 169 (132%). For Government units the achievements were; Deliveries 698 against a target of 1279 (54.6%), Inpatients 1306 against a target of 263 (497%), Outpatients 20150 against a target of 26367 (0.8), children immunized with DPT3 vaccine 1417 against a target of 1134 (125%).

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,160,357	6,160,357	4,517,288	73%	1,626,213
District Unconditional Grant Wage	61,079	61,079	45,809	75%	15,270
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,870	20,870	17,750	85%	0
Programme Conditional Grant - Non Wage Recurrent	1,160,513	1,160,513	769,807	66%	382,969
Programme Conditional Grant - Wage Recurrent	4,911,896	4,911,896	3,683,922	75%	1,227,974
Development Revenues	184,601	184,601	138,451	75%	46,150
Programme Conditional Grant - Development	184,601	184,601	138,451	75%	46,150
Total Revenues Shares	6,344,959	6,344,959	4,655,739	73%	1,672,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,972,975	4,972,975	3,525,238	71%	1,174,823
Non Wage	1,187,383	1,187,383	712,461	60%	335,197
Development Expenditure					
Domestic Development	184,601	184,601	31,172	17%	23,035
External Financing	0	0	0	0%	0
Total Expenditure	6,344,959	6,344,959	4,268,870	67%	1,533,056
C: Unspent Balances					
Recurrent Balances	1,626,213	3044892.14475	279,589		
Wage		1,243,244	204,493	259,637,956,366 ,109,200%	
Non Wage		382,969	75,096	-62,299,555%	
Development Balances			107,280		
Domestic Development			107,280	-237,720,096,16 6,857,660%	
External Financing			0	0%	
Total Unspent			386,869	-425,214,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

The Department planned to receive 25% in the quarter and by the end of the quarter it received shs.1,672,363,000 representing 73% slightly less than the quarterly target. With the exceptional of locally raised revenue, Other Government Transfers and Programme Conditional Grant Development that performed at 0%, 85% and 66%, the rest revenue sources performed as expected. Out of received revenue, 71%, 60% and 17% went on wages, Non-wage and Domestic Development activities respectively. However, Shs 386,869,000/= remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

However, Shs 386,869,000/= remained unspent at the end of the quarter. Whereby Ug.x.204,493,000/= was for wage for staff pending for recruitment, UgX. 75,096,000 funds for School maintenance and UgX. 107,280,000 funds for Domestic projects that were still on-going.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Schools monitored and Teachers' meetings coordinated, PLE examinations coordinated and Site meetings of the Projects coordinated.

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,280,116	1,280,116	975,771	76%	295,818
District Unconditional Grant Wage	90,865	90,865	74,221	82%	28,789
Other Transfers from Central Government	189,251	189,251	151,550	80%	17,029
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,280,116	1,280,116	975,771	76%	295,818
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	90,865	90,865	67,988	75%	22,788
Non Wage	1,189,251	1,189,251	867,750	73%	233,229
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,280,116	1,280,116	935,738	73%	256,018
C: Unspent Balances					
<i>Recurrent Balances</i>	295,818	576046.665	40,033		
Wage		28,789	6,233	-1,671,599%	
Non Wage		267,029	33,800	-52,787,173%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			40,033	-93,277,992%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 958,742,000/=; representing 75%. Of which Ugx. 74,221,000/= was for wage and Ugx. 134,521,000/= was from Uganda Road fund for roads maintenance and Ug.x. 750,000,000 for roads. The expenditure was Ugx. 935,738,000/= thus: Ugx. 67,988,000/= on wage and Ugx. 867,750,000/= on non-wage. The unspent balance at the end of quarter was Ugx. 23,004,000.

Reasons for unspent balances on the bank account

Funds for some due activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Mitemula-Nakiyaga Road and Buwunga-Misansala Road done.

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,983	172,983	123,858	72%	37,174
District Unconditional Grant Wage	115,155	115,155	80,294	70%	22,716
Programme Conditional Grant - Non Wage Recurrent	57,829	57,829	43,564	75%	14,457
Development Revenues	774,062	774,062	580,546	75%	193,515
Programme Conditional Grant - Development	759,247	759,247	569,435	75%	189,812
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	947,045	947,045	704,404	74%	230,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	71,790	62%	21,500
Non Wage	57,829	57,829	42,028	73%	13,042
Development Expenditure					
Domestic Development	774,062	774,062	68,323	9%	39,496
External Financing	0	0	0	0%	0
Total Expenditure	947,045	947,045	182,141	19%	74,039
C: Unspent Balances					
Recurrent Balances	37,174	77788.22475	10,040		
Wage		22,716	8,504	-172,792,152,13 3,031,550%	
Non Wage		14,457	1,536	-2,735,452%	
Development Balances			512,223		
Domestic Development			512,223	-23,107,674%	
External Financing			0	0%	
Total Unspent			522,264	-17,983,370%	

Summary of Department Revenues and Expenditure by Source

The sector received 704,404,000/= representing only 74% showing below the target of 75%. Of the received revenues, 72% of the Non-wage and 75% of the Development was realized. The expenditure was Ugx.182,341,000/= thus: Ugx. 71,790,000/= on wage, Ugx. 42,028,000/= on non-wage and Ugx. 68,323,000 on the development. The unspent balance at the end of quarter was Ugx. 522,264,000/=.

Reasons for unspent balances on the bank account

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Shs 522,264,000/= remained unspent at the end of the quarter of which; 8,504,000/= was for wage for staff pending for recruitment and funds for ongoing works.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, 3 Rainwater harvesting tanks of 10,000Ltrs were supplied and installed at Kajuna.s ,Bulenge p.s and Narozaali Vocational institute, Construction of piped water scheme is ongoing almost 85% of the 3rd phase completed, 17 water user committees have been given post construction support during the quarter, 3 Boreholes were drilled and installed at Kasanje-Kijonjo and Mukobe Villages, One public latrine constructed and completed at Kalokoso Landing site Kyesiiga Sub-county, Three follow-up visits conducted and 27enforcements to households so far two villages have achieved open free defecation (ODF) I.e. Serinya, Kiwumpa and Nkoma.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,504	408,504	306,996	75%	101,626
District Unconditional Grant Wage	371,146	371,146	278,359	75%	92,786
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	35,358	35,358	26,637	75%	8,840
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,504	408,504	306,996	75%	101,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	276,514	75%	91,300
Non Wage	37,358	37,358	17,685	47%	6,636
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,504	408,504	294,199	72%	97,936
C: Unspent Balances					
Recurrent Balances	101,626	199122.833	12,797		
Wage		92,786	1,846	-316,258,599,13 5,714,940%	
Non Wage		8,840	10,952	-1,494,770%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,797	-29,318,252%	

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end of the third quarter the department received a total revenue of UGX. 306,996,000 representing 75% of the total revenue shares. Out of this total revenue, UGX. 276,514,000 was spent on wage representing 75% and UGX. 17,685,000 on non wage representing 47% respectively.

Reasons for unspent balances on the bank account

The total of un spent balance was UGX. 12,797,000 of which UGX. 1,846,000 was for wage meant for the cartographer and UGX. 10,952,000 for non wage meant for wetland restoration, sensitization of communities along fish landing sites on proper solid waste management

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for 11 staff were fully paid, 04 senior management meetings attended, 03 DTTC Meetings attended, 01 sensitization meeting on sustainable wetland use conducted to degraders of Kibe wetland, 03 field inspections and enforcement conducted in wetlands of Jangano, Kamwozi, Nakiyaga, Nyondo-Kasaka, 20 patrols and inspections were conducted in Jubia, Manwa North, Manwa SW, Kyakumpi FRs and on privately owned land to ensure conservation, protection & sustainable utilization of forest resources, 03 degraders were arrested for sabotaging ongoing restoration project by Fair ventures Uganda in Jubia . CFR through illegal tree cutting and charcoal burning. They are currently being prosecuted under CRB017/2026. 300 Terminaria superba trees were planted in previously degraded Manwa North LFR, One (01) ha. of land was planted with indigenous tree spp. in Masaka Diocese Kabwoko parish. Attended the 6th national cranes festival in Mayors gardens Masaka, attended a workshop on hazardous waste

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,090	222,090	27,930	13%	12,353
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	6,130	6%	5,087
Programme Conditional Grant - Non Wage Recurrent	29,066	29,066	21,800	75%	7,267
Development Revenues	0	0	0	0%	0
Total Revenues Shares	222,090	222,090	27,930	13%	12,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	68,214	75%	23,225
Non Wage	131,066	131,066	19,215	15%	4,682
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,090	222,090	87,429	39%	27,907
C: Unspent Balances					
Recurrent Balances	12,353	83429.909	-59,499		
Wage			0	-68,214	-4,598,099%
Non Wage			12,353	8,715	-3,732,538%
Development Balances			0		
Domestic Development			0	0	0%
External Financing			0	0	0%
Total Unspent			-59,499	-8,730,588%	

Summary of Department Revenues and Expenditure by Source

The sector received 96,198,000/= representing only 43% showing below the target of 75%. Of the received revenues, 75% of the Conditional Non-wage, 6% is meant for Other Government Transfers and 75% of the Wage was realized. The expenditure was Ugx. 87,429,000/= thus: Ugx. 68,214,000/= on wage and Ugx. 19,215,000/= on non-wage. The unspent balance at the end of quarter was Ugx. 8,769,000/=.

Reasons for unspent balances on the bank account

Delayed requisition of funds for Women Councils funds because of delayed communication for the release of funds by the Ministry of Gender

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

13 Staff salaries for three months; January, February and March paid. Handled and followed up 29 family social welfare cases related to violation of children rights. 23 referred to other agencies. 4cases of juveniles were handled, 2 were committed to Kampiringisa National Rehabilitation Center. supported formation and registration of 25 PDM groups for members to benefit from the revolving fund.

Held an orientation for District Youth Council and Sub County Youth Chairperson.

Supported elder persons' leaders to monitor SEGOP beneficiary Groups in Buwunga S/C

- Arbitrated & resolved 08 labour cases
- Inspected 02 workplaces in Bukakata Sub county to assess compliance with the labor laws
- Monitored 10 projects in Water Department to assess compliance to Social safety and health safe guards.
- Supported Women Council leaders to monitor UWEP beneficiaries to enforce recovery.
- Procured piglets and feeds for one critically vulnerable PWD in Bukakata Sub county

VOTE: 888 Masaka District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,867	166,867	125,505	75%	38,039
District Unconditional Grant Non-Wage	106,560	106,559	79,907	75%	26,628
District Unconditional Grant Wage	43,861	43,861	32,896	75%	10,965
Locally Raised Revenues	16,446	16,446	12,702	77%	447
Development Revenues	216,151	216,151	162,113	75%	54,038
District Discretionary Equalisation Development Grant	216,151	216,151	162,113	75%	54,038
Total Revenues Shares	383,017	383,017	287,618	75%	92,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	18,547	42%	4,914
Non Wage	123,006	123,006	85,454	69%	19,919
Development Expenditure					
Domestic Development	216,151	216,151	141,384	65%	66,430
External Financing	0	0	0	0%	0
Total Expenditure	383,017	383,017	245,386	64%	91,263
C: Unspent Balances					
Recurrent Balances	38,039	66550.00975	21,504		
Wage		10,965	14,349	109,121,615,615,277,900%	
Non Wage		27,074	7,155	-5,039,998%	
Development Balances			20,729		
Domestic Development			20,729	-11,992,684%	
External Financing			0	0%	
Total Unspent			42,233	-24,446,493%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 75% but actually received 287,618,000= which is a 75% performance. On expenditure side performance was at 64% of which 42%, 69% and 65% was spent on wages, non-wage and Development respectively. By end of the quarter under review, the department had unspent of about 42,233,000 of which; 14,349,000, 7,155,000 and 20,729,000 is meant for wage, non-wage and Development of the ongoing activities.

Reasons for unspent balances on the bank account

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Shs 42,233,000/= remained unspent out of which UgX. 14,349,000, 7,155,000 and 20,729,000 were funds for wage for the staff that not yet recruited, Funds for Installing Power at Bukakata Seed School and domestic development that were on going.

Highlights of physical performance by end of the quarter

Quarter one and two Performance Report for FY 2025/26 submitted, LLG Assessment for FY 2024/25 coordinated, DDPIV 2025/26-2029/2030 final review submitted to NPA and Three TPC meetings coordinated. LGBFP for FY 2026/27 coordinated and coordinated one Balaza meeting at every Sub-county.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,145	67,145	43,822	65%	7,586
District Unconditional Grant Non-Wage	28,951	28,951	21,711	75%	7,236
District Unconditional Grant Wage	27,522	27,522	13,761	50%	0
Locally Raised Revenues	10,672	10,672	8,350	78%	350
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,145	67,145	43,822	65%	7,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	8,195	30%	2,598
Non Wage	39,623	39,623	29,705	75%	7,238
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,145	67,145	37,900	56%	9,836
C: Unspent Balances					
Recurrent Balances	7,586	26622.5145	5,923		
Wage			0	5,566	-947,899%
Non Wage			7,586	357	-1,706,766%
Development Balances					
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				5,923	-3,782,406%

Summary of Department Revenues and Expenditure by Source

The department has a total recurrent budget of Shs 67,145,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 43,822,000 which represents 65% of the annual plan. This was because District wage performed at 50% of the budget. The expenditure budget totaled to Shs 37,900,000 and at the end of the quarter, unspent balance amounted to Shs 5,923,000.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter totaled at Shs 5,923,000 which was for wage of the District Internal Auditor not yet recruited.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

- Staff Salaries paid
- staff welfare catered for
- Audit of departments done
- Sub counties audited
- General office operations facilitated

VOTE: 888 Masaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,128	85,128	63,846	75%	21,282
District Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Programme Conditional Grant - Non Wage Recurrent	44,037	44,038	33,028	75%	11,009
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,128	85,128	63,846	75%	21,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	29,924	73%	10,176
Non Wage	44,038	44,038	24,765	56%	7,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,128	85,128	54,689	64%	17,221
C: Unspent Balances					
Recurrent Balances	21,282	38502.807	9,157		
Wage		10,273	894	-1,017,585%	
Non Wage		11,009	8,263	-1,794,425%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,157	-5,447,624%	

Summary of Department Revenues and Expenditure by Source

The department has a total recurrent budget of Shs 21,282,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 63,846,000 which represents 75% of the annual plan. This was because all Revenue sources performed as expected. The expenditure budget totaled to Shs 54,689,000 and at the end of the quarter, unspent balance amounted to Shs 9,157,000

Reasons for unspent balances on the bank account

9,157,000 remained unspent were funds for non-wage of staff that were still under disciplinary before the Accounting Officer.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

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

VOTE: 888 Masaka District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 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.

Staff Salaries for three months 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.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,956	76,225
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	6,136
227004 Fuel, Lubricants and Oils	15,005	3,751
Total for Key Service Area	353,883	89,381
Wage	300,956	76,225
Non-Wage	52,927	13,156
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Procurement of new Digital Vehicle Number Plates

Procurement of new Digital Vehicle Number Plates

Nil

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	63,723	400
227004 Fuel, Lubricants and Oils	15,621	0
263402 Transfer to Other Government Units	168,155	0
Total for Key Service Area	250,499	400
Wage	0	0
Non-Wage	144,215	400
GoU Dev	106,284	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

One quarterly Performance reports produced.	One quarterly Performance reports produced.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
Total for Key Service Area	5,000	0

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Key Service Area: 000008 Records Management

N / A

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

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

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communication activities coordinated	Communication activities coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 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	Pension and Gratuity paid on time	Nil
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff Salaries paid	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	4,550,496	757,020
273105 Gratuity	1,098,320	133,699
Total for Key Service Area	5,650,816	891,219
Wage	0	0
Non-Wage	5,650,816	891,219
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Deserter preparedness NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	250
227001 Travel inland	3,000	750
263402 Transfer to Other Government Units	174,810	71,594
Total for Key Service Area	178,810	72,594
Wage	0	0
Non-Wage	178,810	46,052
GoU Dev	0	26,541
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221016 Systems Recurrent costs	33,821	8,455
Total for Key Service Area	33,821	8,455
Wage	0	0
Non-Wage	33,821	8,455
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	6,480,830 1,064,049
	Wage	300,956 76,225
	Non-Wage	6,073,590 961,283
	GoU Dev	106,284 26,541
	Ext Finance	0 0

VOTE: 888 Masaka District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Lack of a designated transport means for coordinating revenue activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,949	1,420	
227001 Travel inland	29,838	2,476	
227004 Fuel, Lubricants and Oils	18,157	3,300	
Total for Key Service Area	53,944	7,196	
Wage	0	0	
Non-Wage	53,944	7,196	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Staff Salaries paid and IFMIS activities coordinated	Staff salaries paid and IFMIS activities coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,239	24,795	
221016 Systems Recurrent costs	47,143	11,786	
Total for Key Service Area	146,382	36,581	
Wage	99,239	24,795	
Non-Wage	47,143	11,786	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000006 Planning and Budgeting services

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salaries paid and IFMIS activities coordinated	Budget consultative meetings organized, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place. Monitoring of government projects Revenue mobilization activities coordinated and field visits done	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	3,997
Total for Key Service Area		59,990	14,995
	Wage	0	0
	Non-Wage	59,990	14,995
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		260,316	58,772
	Wage	99,239	24,795
	Non-Wage	161,077	33,977
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

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

HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	N/A
HIV/AIDS activities coordinated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Key Service Area	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and Disposal Services coordinated	Procurement and Disposal Services coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,596	1,200
Total for Key Service Area	4,596	1,200
Wage	0	0
Non-Wage	4,596	1,200
GoU Dev	0	0
Ext Finance	0	0

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

District Service Commission activities coordinated very well	District Service Commission activities coordinated very well	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,000	4,500
Total for Key Service Area	18,000	4,500
Wage	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,000 4,500
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Leadership and Management Legal advisory services coordinated	Leadership and Management Legal advisory services coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,100	3,579
Total for Key Service Area	14,100	3,579
Wage	0	0
Non-Wage	14,100	3,579
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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.	Chairperson's travel and Vehicle Maintenance coordinated, DEC welfare and Speaker's travel coordinated and Special Interest Groups (Youth, PWDs Workers and Senior Citizen) coordinate	Luck of enough local revenue to fully coordinate council activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	2,950
Total for Key Service Area	15,000	2,950
Wage	0	0
Non-Wage	15,000	2,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Facilities Management and Human Resource Management coordinated	Facilities Management and Human Resource Management coordinated Payment of staff salaries	N/A
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VOTE: 888 Masaka District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	38,557
211107 Boards, Committees and Council Allowances	6,967	1,741
Total for Key Service Area	205,751	40,298
Wage	198,784	38,557
Non-Wage	6,967	1,741
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

All Political leaders inducted, one Council and one Committee meeting coordinated.	All Political leaders inducted, Six Councils and Six Committee meetings coordinated.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	6,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	5,050
227001 Travel inland	3,780	0
227004 Fuel, Lubricants and Oils	28,721	3,263
Total for Key Service Area	124,220	15,223
Wage	0	0
Non-Wage	124,220	15,223
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,142	3,296
Total for Key Service Area	13,142	3,296
Wage	0	0
Non-Wage	13,142	3,296

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	395,309
	Wage	38,557
	Non-Wage	32,614
	GoU Dev	0
	Ext Finance	0

VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Monitoring and evaluation visit by District leaders organized	1 Monitoring and evaluation visit by Technical staff, District Executive committee, RDC on PDM PRF and micro scale irrigation systems.	No variations
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	1,104 Farmers trained in Good agricultural practices, Farmer institution development, and value addition technologies.	No variation
4 Monitoring and evaluation visits by Sub-county leaders undertaken	4 Monitoring and evaluation visits by Sub-county leaders conducted in Kyanamukaaka, Kyesiiga, Buwung & Bukakata	No variations
Vehicles repaired and maintained	Vehicles repaired and maintained	No variation
1 Demonstration for improved and proven technologies established along strategic value chains	1 Demonstration established on livestock pastures and fodder technologies at Mrs. Katende Bukirwa, Sunga Parish, Bukakata Sub-county.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,857	333,304
221011 Printing, Stationery, Photocopying and Binding	3,604	0
224003 Agricultural Supplies and Services	8,850	2,213
225204 Monitoring and Supervision of capital work	15,902	0
227001 Travel inland	70,734	24,227
227004 Fuel, Lubricants and Oils	52,800	14,360
228002 Maintenance-Transport Equipment	7,307	5,131
Total for Key Service Area	1,478,054	379,235
Wage	1,318,857	333,304
Non-Wage	159,197	45,931
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Vaccine and sample storage solar power upgrade components installed and field extension kits delivered and distributed to Extension staff.	Field extension kits for 7 Veterinary and 2 Fisheries staff supplied and distributed to the staff. Installation of solar power system upgrade components still ongoing.	Delayed start of the Solar power installation project.
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VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Value chain development activities facilitated and supported by Subject Matter Specialists	Harmonization meeting for Veterinary and Para-vets organized on the recent developments; the cost recovery scheme in FMD mass vaccination. Hand hoes distributed to 31,842 farming households. Supported formation of Landing site management committees.	no variations
Planning, organizing, coordination, technical backup of LLG extension conducted	Staff planning & review meetings organized, coordination and technical backstopping of Lower Local Government extension services conducted.	No variations

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

Item	Approved Budget	Spent
223005 Electricity	1,311	0
223006 Water	480	240
224003 Agricultural Supplies and Services	23,203	15,985
225203 Appraisal and Feasibility Studies for Capital Works	2,578	500
227001 Travel inland	29,760	7,692
227004 Fuel, Lubricants and Oils	46,000	12,893
Total for Key Service Area	103,332	37,309
Wage	0	0
Non-Wage	77,551	20,825
GoU Dev	25,781	16,485
Ext Finance	0	0

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

Households trained and supported to manage household nutrition	38 Households trained on enterprise mixes inclusive of food crops, vegetable gardens and livestock that can provide regular animal food products and nutrient-rich crop varieties.	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Vote Function: 20 Agricultural Production

VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 01 Agro-Industrialization**Key Service Area: 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	53 Farm visits conducted to establish system functionality. 4 Farmer field schools facilitated (Kyesiiga, Kyanamukaaka, Buwunga & Bukakata). M&E of program activities. 1 Engagement meeting for non-beneficiary farmers and local suppliers.	No variations
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,845	22,510
224006 Food Supplies	33,889	8,400
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 Key Service Area	169,445	30,910
Wage	0	0
Non-Wage	0	0
GoU Dev	169,445	30,910
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

2 Motorized silage cutters procured and distributed to support dairy nutrition	2 Motorized silage cutter machines procured and distributed to 2 dairy farmer groups (Kyesiiga Dairy farmers' association and Bukakata Dairy farmer's association).	No variations
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,150	11,962
Total for Key Service Area	18,150	11,962
Wage	0	0
Non-Wage	0	0
GoU Dev	18,150	11,962
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Departmental staff planning meeting, 6 meetings for Heads of Sections & Sub-county extension coordinators, M&E activities for District leaders coordinated. Salaries for 31 Extension and 5 support staff paid for January - March.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	13,040	4,100
Total for Key Service Area	13,040	4,100
Wage	0	0
Non-Wage	13,040	4,100
GoU Dev	0	0
Ext Finance	0	0

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

200 Value chain actors trained of produce quality, market linkages facilitated, quality inspections undertaken	490 Value chain actors trained on quality (135 fish handlers, 355 coffee farmers on harvest & post-harvest handling) market linkages facilitated, 22 fish inspections at landing sites gazetted for fish export undertaken.	Coffee harvesting begun.
200 Value chain actors trained on produce quality, market linkages, quality inspections	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	22,789	0
228002 Maintenance-Transport Equipment	4,000	700
Total for Key Service Area	26,789	700
Wage	0	0
Non-Wage	26,789	700
GoU Dev	0	0
Ext Finance	0	0

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

18 Parish Development Committees facilitated to undertake parish development activities	No implemented	Funds devoted to facilitating PDM SACCO AGMs and elections
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VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
18 Parish Chiefs facilitated to support PDM activities	18 Parish Chiefs facilitated with housing allowances to support Parish Development Model activities for January-March 2026.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		39,610	0
Total for Key Service Area		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	464,217
	Wage	1,318,857	333,304
	Non-Wage	318,398	71,555
	GoU Dev	213,376	59,357
	Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Number of supportive conducted, PHC transferred to Health Facilities, Staff recruitment done, HIV care and treatment done, EPI Vaccination done, Health promotion on NCDs done, Medicine and Health supplies ordered for. Maternity at Bukeeri Completed.	Supportive supervision conducted, PHC transferred to Health Facilities, Staff recruitment done, HIV care and treatment done, EPI Vaccination done, Health promotion on NCDs done, Medicine and Health supplies ordered for. Maternity at Bukeeri Completed.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,999,042	742,389
225204 Monitoring and Supervision of capital work	3,585	765
227001 Travel inland	1,125,690	261,553
263308 Sector Conditional Grant (Non-Wage)	302,466	75,617
313121 Non-Residential Buildings - Improvement	68,206	9,753
Total for Key Service Area	4,498,989	1,090,078
Wage	2,999,042	742,389
Non-Wage	344,203	86,070
GoU Dev	71,791	10,518
Ext Finance	1,083,954	251,100

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

HIV/AIDS Mainstreamed	One Quarterly DAC Meeting Conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,499,989	1,090,078
Wage	2,999,042	742,389

VOTE: 888 Masaka District

Quarter 3

Non-Wage	345,203	86,070
GoU Dev	71,791	10,518
Ext Finance	1,083,954	251,100

VOTE: 888 Masaka District**Quarter 3****Department: 060 Education**

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

HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	731	243
Total for Key Service Area	731	243
Wage	0	0
Non-Wage	731	243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	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	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	18,459	0
225203 Appraisal and Feasibility Studies for Capital Works	2,106	90
225204 Monitoring and Supervision of capital work	5,000	2,000
227001 Travel inland	30,038	2,045
228004 Maintenance-Other Fixed Assets	10,000	1,400
312121 Non-Residential Buildings - Acquisition	35,000	17,500
312235 Furniture and Fittings - Acquisition	14,868	0
313121 Non-Residential Buildings - Improvement	90,000	0
Total for Key Service Area	205,471	23,035
Wage	0	0
Non-Wage	20,870	0
GoU Dev	184,601	23,035
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 888 Masaka District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports well organized	Sports well organized	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	18,792	3,144
Total for Key Service Area	18,792	3,144
Wage	0	0
Non-Wage	18,792	3,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Teachers' salaries paid and UPE capitation disbursed on time	Three months Teachers' salaries paid and UPE capitation disbursed on time	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,937,710	721,055
263308 Sector Conditional Grant (Non-Wage)	507,430	167,452
Total for Key Service Area	3,445,140	888,507
Wage	2,937,710	721,055
Non-Wage	507,430	167,452
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE Capitation disbursed on time	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	426,340	140,692
Total for Key Service Area	426,340	140,692
Wage	0	0
Non-Wage	426,340	140,692
GoU Dev	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Key Service Area: 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 NA
St. Mugagga Kkindu Voc SS**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,974,186	439,988
Total for Key Service Area	1,974,186	439,988
Wage	1,974,186	439,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**All schools monitored and inspected all government aided NA
both Primary and Secondary schools and report put on findings**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,200	3,066
Total for Key Service Area	9,200	3,066
Wage	0	0
Non-Wage	9,200	3,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	13,780

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	61,079	13,780
	Wage	61,079	13,780
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	85,020	0	
228004 Maintenance-Other Fixed Assets	50,000	0	
	Total for Key Service Area	135,020	0
	Wage	0	0
	Non-Wage	135,020	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	12,530	
	Total for Key Service Area	40,000	12,530
	Wage	0	0
	Non-Wage	40,000	12,530
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	7,070	

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	20,000 7,070
	Wage	0 0
	Non-Wage	20,000 7,070
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs activities coordinated NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
	Total for Key Service Area	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 1,533,056
	Wage	4,972,975 1,174,823
	Non-Wage	1,187,383 335,197
	GoU Dev	184,601 23,035
	Ext Finance	0 0

VOTE: 888 Masaka District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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

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-Katika

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	22,788
211107 Boards, Committees and Council Allowances	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	25,584	910
227004 Fuel, Lubricants and Oils	30,580	4,305
228001 Maintenance-Buildings and Structures	48,500	4,305
228002 Maintenance-Transport Equipment	18,382	0
Total for Key Service Area	216,412	32,308
Wage	90,865	22,788
Non-Wage	125,547	9,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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*US\$ Thousand*

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

Key Service Area: 260010 Road Rehabilitation

VOTE: 888 Masaka District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Buwunga Misansala Road	Nil
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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	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	1,800
227001 Travel inland	71,900	12,127
227004 Fuel, Lubricants and Oils	336,000	79,597
228001 Maintenance-Buildings and Structures	455,045	111,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	17,605
Total for Key Service Area	994,000	223,709
Wage	0	0
Non-Wage	994,000	223,709
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 888 Masaka District

Quarter 3

Total for Department	1,280,116	256,018
Wage	90,865	22,788
Non-Wage	1,189,251	233,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	Reduce the burden of communicable diseases with focus on high burden diseases	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	450	
Total for Key Service Area	2,000	450	
Wage	0	0	
Non-Wage	2,000	450	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030902 Existing water supply upgraded and expanded**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " 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 growth 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"	"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	13,700	5,312	
225203 Appraisal and Feasibility Studies for Capital Works	1,175	0	
225204 Monitoring and Supervision of capital work	32,715	9,772	
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,410	0	
Total for Key Service Area	540,000	15,084	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	540,000	15,084	

VOTE: 888 Masaka District**Quarter 3****Department: 080 Water**

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Staff Salaries are all paid and Sanitation and Hygiene coordinated.	3 Rainwater harvesting tanks of 10,000Ltrs were supplied and installed at Kajuna.s ,Bulenge p.s and Narozaali Vocational institute, Construction of piped water scheme is ongoing almost 85% of the 3rd phase completed, 17 water user committees have been giv	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,155	21,500	
227001 Travel inland	14,815	7,646	
Total for Key Service Area		129,969	29,146
	Wage	115,155	21,500
	Non-Wage	0	0
	GoU Dev	14,815	7,646
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " 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 growth 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"	"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " 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 Distr	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,700	10,184	
225203 Appraisal and Feasibility Studies for Capital Works	11,531	790	
227001 Travel inland	61,109	14,439	
227004 Fuel, Lubricants and Oils	10,000	2,490	
312121 Non-Residential Buildings - Acquisition	30,500	1,454	
312135 Water Plants, pipelines and sewerage networks - Acquisition	148,236	0	
Total for Key Service Area		275,075	29,358

VOTE: 888 Masaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,592
	GoU Dev	16,766
	Ext Finance	0
	Total for Department	74,039
	Wage	21,500
	Non-Wage	13,042
	GoU Dev	39,496
	Ext Finance	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	200
227001 Travel inland	7,388	1,013
Total for Key Service Area	10,000	1,213
Wage	0	0
Non-Wage	10,000	1,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

92786406 Salaries for all staff of the department fully paid, 04 senior management meetings attended, 03 DTCP meetings attended, activities of NGOs, CBOs in relation to ENR management coordinated N/A

NA

NA

NA

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	91,300
Total for Key Service Area	371,146	91,300
Wage	371,146	91,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

250 assorted trees planted in degraded forest reserves and catchment areas NA

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
N/A	NA	
	300 Terminaria superba trees were planted in degraded Manwa North LFR, One (01) ha of Masaka Diocese land at Kabwoko parish planted with indogenous tree spp. including pyenanthus spp. prunus africana, melicia excelsa, mahogany	Trees are on high demand. Need for more funding to increase on number of trees planted
	20 inspections and patrols were conducted in in both CFRs, LFRs including Jubia, Manwa North, Manwa SW and Kyakumpi and on privately owned land to ensure conservation, protection, and sustainable utilization of forest resources. 03 degraders were arrested	N/A

PIAP Output: 06030304 Degraded wetlands restored

9 hectares of degraded wetlands restored, 03sensitization meetings in environmental conservation and management conducted, 01 sensitization meetings in proper solid waste management conducted to communities at fish landing sites	NA	
5	NA	
	NA	
	Sensitized communities utilizing Kibe wetland in Kyesiiga subcounty on sustainable wetland use, 20 compliance agreements were signed with the degraders,	More funding is required to restore degraded wetland
	03 field inspections and enforcements conducted in Jangano, Kamungu, Kamwozi, Nyondo-Kasaka wetlands in Buwunga & Kyesiiga subcounties, 10 degraders were arrestedand cases opened up on case files SD REF: 17/10/02/2026 & SD REF: 18/27/02/2026	N/A

PIAP Output: 06030305 Wetland resources knowledge and information products produced

	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
3	NA	
	NA	
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	100
227001 Travel inland	18,000	4,000
Total for Key Service Area	20,000	4,100
Wage	0	0
Non-Wage	20,000	4,100
GoU Dev	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 090 Natural Resources**

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

Key Service Area: 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		
	NA		
	NA		
	NA		
	NA		

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

Item	Approved Budget	Spent
227001 Travel inland	5,358	1,323
Total for Key Service Area	5,358	1,323
Wage	0	0
Non-Wage	5,358	1,323
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

01 physical planning committee meeting conducted, 02 developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved	NA		
	NA		
N/A	NA		

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

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

VOTE: 888 Masaka District

Quarter 3

Total for Department	408,504	97,936
Wage	371,146	91,300
Non-Wage	37,358	6,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Staff Soordinated.alaries Paid and Groups c	- Staff salaries for Community Department staff for January, February, March 2026	Vacant posts in the department due to retirement of the some of the staff
	- Procured stationery and toiletries for office operations, and Provided for staff welfare	
	- Held 1 Monthly departmental meetings	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	23,225
227001 Travel inland	100,000	1,043
Total for Key Service Area	191,024	24,268
Wage	91,024	23,225
Non-Wage	100,000	1,043
GoU Dev	0	0
Ext Finance	0	0

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

HIV/AIDS coordinated	HIV meetings attended and reports presented	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Gender mainstreaming coordinated	NA
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VOTE: 888 Masaka District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	-Supported Women Council leaders to monitor UWEP beneficiaries to enforce recovery -Supported Older person's leaders to monitor SEGOP beneficiary Groups in Buwunga Sub county. -Procured piglets and feeds for one critically vulnerable PWD in Bukaka	Delayed release of funds by the responsible officers

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,000	363	
Total for Key Service Area		2,000	
	Wage	0	
	Non-Wage	363	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

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.	Arbitrated & resolved 08 labour cases Inspected 02 workplaces in Bukakata Sub county to assess compliance with the labor laws Monitored 10 projects in Water Department to assess compliance to Social safety and health safe guards	Families and community empowered though late release of funds delayed implementation of some projects
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	5,675	1,053	
Total for Key Service Area		5,675	
	Wage	0	
	Non-Wage	1,053	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

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.	-Handled & followed up family cases related to violation of children rights. Cases were concluded, 23 referred to other agencies. -04 cases of juveniles handled - Support formation and registration of 25 PDM Groups for members to benefit from the RF	Luck of enough funds to coordinate and mobilize community based services
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VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	723
227001 Travel inland	20,000	1,500
Total for Key Service Area	22,891	2,223
Wage	0	0
Non-Wage	22,891	2,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,090	27,907
Wage	91,024	23,225
Non-Wage	131,066	4,682
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

HIV/AIDS coordinated.

HIV/AIDS coordinated.

Nil

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff Salaries Paid, to coordinate Twelve (3) DTTC 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.

Staff Salaries for three month Paid, to coordinated (3) DTTC Meetings, District Statistical Abstract Report is ongoing, DDPIV final review submitted to NPA, 4-stance lined pit latrine block & Urinals at Buwunga HCIII and Mugamba Primary School constructed

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	4,914
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	24,438	2,941

VOTE: 888 Masaka District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,488	622
221011 Printing, Stationery, Photocopying and Binding	4,670	1,168
221012 Small Office Equipment	1,316	328
223005 Electricity	31,500	10,750
225204 Monitoring and Supervision of capital work	7,581	1,070
227001 Travel inland	2,956	739
227004 Fuel, Lubricants and Oils	14,000	3,500
312121 Non-Residential Buildings - Acquisition	57,000	28,329
Total for Key Service Area	193,810	55,360
Wage	43,861	4,914
Non-Wage	30,320	7,579
GoU Dev	119,629	42,867
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

One Monitoring Reports produced.	One Monitoring Reports produced.	Nil
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	453
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 Key Service Area	32,090	4,203
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	17,090	453
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 888 Masaka District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.	Assessment results disseminated the Report to Stakeholders, HODs and SACAOs to conduct Staff Meetings, Second Quarterly Progressive Performance Reports submitted. To coordinate DPAC and DSC activities using EU top up grant.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	2,100
221001 Advertising and Public Relations	6,000	1,000
221007 Books, Periodicals & Newspapers	1,800	450
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,920	1,000
221011 Printing, Stationery, Photocopying and Binding	5,200	1,000
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	2,400	1,760
227001 Travel inland	39,501	15,730
227004 Fuel, Lubricants and Oils	2,400	600
263402 Transfer to Other Government Units	26,880	0
Total for Key Service Area	103,581	23,640
Wage	0	0
Non-Wage	41,240	3,590
GoU Dev	62,342	20,050
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

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 Supervisio	LLGs in Planning and Budgeting Cycle supported, Draft District Budget coordinated and submitted to MOFPED. Monitoring and Supervision of capital work done, All LLG Transfers done. Procurement of ICT equipment for technical Officers done.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,090	760
221003 Staff Training	2,300	2,050
221009 Welfare and Entertainment	9,400	0

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 Key Service Area	52,536	7,810
Wage	0	0
Non-Wage	36,446	5,000
GoU Dev	16,090	2,810
Ext Finance	0	0
Total for Department	383,017	91,263
Wage	43,861	4,914
Non-Wage	123,006	19,919
GoU Dev	216,151	66,430
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 120 Internal Audit**

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

HIV/AIDS activities coordinated.	HIV/AIDS activities coordinated.	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	25
Total for Key Service Area	100	25
Wage	0	0
Non-Wage	100	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 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	Staff Salaries for three months paid, Strengthening Accountability Compliance and Enforcement Services	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	2,598
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 Key Service Area	67,045	9,811
Wage	27,522	2,598
Non-Wage	39,523	7,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,145	9,836
Wage	27,522	2,598

VOTE: 888 Masaka District

Quarter 3

Non-Wage	39,623	7,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 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.Staff Salaries Paid and Marketing and value addition
Heritage Conservation Education and Awareness.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	10,176
227001 Travel inland	7,795	3,059
Total for Key Service Area	48,886	13,235
Wage	41,090	10,176
Non-Wage	7,795	3,059
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**Trade Development Tourism Investment, Promotion and
Marketing HIV/AIDS MainstreamingTrade Development Tourism Investment, Promotion and
Marketing

N/A

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	642
227004 Fuel, Lubricants and Oils	2,347	921
Total for Key Service Area	9,347	1,563
Wage	0	0
Non-Wage	9,347	1,563
GoU Dev	0	0
Ext Finance	0	0

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

HIV/AIDS coordinated.

NA

VOTE: 888 Masaka District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 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	Increased market access, presence and competitiveness of Ugandan goods and services	N/A
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
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	2,423
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	2,695	0
Total for Key Service Area	23,895	2,423
Wage	0	0
Non-Wage	23,895	2,423
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,128	17,221
Wage	41,090	10,176
Non-Wage	44,038	7,045
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 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.	Staff Salaries for nine months 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.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,956	226,748
221009 Welfare and Entertainment	1,078	809
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	6,000	4,500
223006 Water	2,000	1,500
227001 Travel inland	24,844	18,558
227004 Fuel, Lubricants and Oils	15,005	11,253
Total for Key Service Area	353,883	266,368
Wage	300,956	226,748
Non-Wage	52,927	39,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

Procurement of new Digital Vehicle Number Plates	Procurement of new Digital Vehicle Number Plates	Nil
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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	2,250
Total for Key Service Area	3,000	2,250

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration**

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

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

HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting	Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	1,100
223006 Water	1,000	0
227001 Travel inland	63,723	16,465
227004 Fuel, Lubricants and Oils	15,621	6,160
263402 Transfer to Other Government Units	168,155	0
Total for Key Service Area	250,499	23,725
	Wage	0
	Non-Wage	144,215
	GoU Dev	106,284

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration**

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

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

One quarterly Performance reports produced. Three quarterly Performance reports produced. Nil

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

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

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communication activities coordinated Communication activities coordinated Nil

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration**

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

Key Service Area: 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	Pension and Gratuity paid on time	Nil
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PIAP Output: 14060102 Staff salaries and related costs paid

	Staff Salaries for nine months paid.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
273104 Pension	4,550,496	2,370,211
273105 Gratuity	1,098,320	645,255
Total for Key Service Area	5,650,816	3,016,966
	Wage	0
	Non-Wage	5,650,816
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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	750
227001 Travel inland	3,000	2,250
263402 Transfer to Other Government Units	174,810	261,118
Total for Key Service Area	178,810	264,118
	Wage	0
	Non-Wage	178,810

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	79,683
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated for nine months	Nil
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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	25,348
Total for Key Service Area	33,821	25,348
Wage	0	0
Non-Wage	33,821	25,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,480,830	3,603,144
Wage	300,956	226,748
Non-Wage	6,073,590	3,296,713
GoU Dev	106,284	79,683
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	N/A	Lack of a designated transport means for coordinating revenue activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	1,480
227001 Travel inland	29,838	24,399
227004 Fuel, Lubricants and Oils	18,157	9,300
Total for Key Service Area	53,944	35,179
Wage	0	0
Non-Wage	53,944	35,179
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff Salaries paid and IFMIS activities coordinated	6	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	70,859
221016 Systems Recurrent costs	47,143	35,357
Total for Key Service Area	146,382	106,216
Wage	99,239	70,859
Non-Wage	47,143	35,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salaries paid and IFMIS activities coordinated	6	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,498
227001 Travel inland	34,000	25,500
227004 Fuel, Lubricants and Oils	15,990	11,992
Total for Key Service Area	59,990	44,990
Wage	0	0
Non-Wage	59,990	44,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,316	186,385
Wage	99,239	70,859
Non-Wage	161,077	115,526
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	N/A
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	375
Total for Key Service Area	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal Services coordinated	Procurement and Disposal Services coordinated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,596	3,441
Total for Key Service Area	4,596	3,441
Wage	0	0
Non-Wage	4,596	3,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission activities coordinated very well	N/A	N/A
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VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	13,500
Total for Key Service Area	18,000	13,500
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Leadership and Management Legal advisory services coordinated	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,100	10,575
Total for Key Service Area	14,100	10,575
Wage	0	0
Non-Wage	14,100	10,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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.	N/A	Luck of enough local revenue to fully coordinate council activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	10,450
Total for Key Service Area	15,000	10,450
Wage	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,000 10,450
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Facilities Management and Human Resource Management 3 coordinated

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	117,620
211107 Boards, Committees and Council Allowances	6,967	5,225
Total for Key Service Area	205,751	122,844
Wage	198,784	117,620
Non-Wage	6,967	5,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

All Political leaders inducted, one Council and one Committee meeting coordinated. 4

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	21,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	17,888
227001 Travel inland	3,780	3,670
227004 Fuel, Lubricants and Oils	28,721	17,623
Total for Key Service Area	124,220	60,401
Wage	0	0
Non-Wage	124,220	60,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 19 Administration of Justice

Key Service Area: 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	9,856
Total for Key Service Area	13,142	9,856
Wage	0	0
Non-Wage	13,142	9,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	395,309	231,442
Wage	198,784	117,620
Non-Wage	196,525	113,822
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Monitoring and evaluation visit by District leaders organized	3 Monitoring and evaluation visits by Technical staff, District Executive committee, RDC on PDM PRF, capture fisheries and micro scale irrigation systems.	No variations
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	3,124 Farmers trained in Good agricultural practices, Farmer institution development, and value addition technologies.	No variation
4 Monitoring and evaluation visits by Sub-county leaders undertaken	12 Monitoring and evaluation visits by Sub-county leaders conducted in Kyanamukaaka, Kyesiiga, Buwung & Bukakata.	No variations
Vehicles repaired and maintained	Vehicles repaired and maintained	No variation
1 Demonstration for improved and proven technologies established along strategic value chains	3 Demonstrations established on Coffee Wilt disease resistant varieties, pond design and stocking, and livestock pastures and fodder technologies in Buwunga, Kyanamukaaka and Bukakata Sub-counties.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,857	986,552
221011 Printing, Stationery, Photocopying and Binding	3,604	1,802
224003 Agricultural Supplies and Services	8,850	4,425
225204 Monitoring and Supervision of capital work	15,902	7,951
227001 Travel inland	70,734	52,957
227004 Fuel, Lubricants and Oils	52,800	39,600
228002 Maintenance-Transport Equipment	7,307	5,401
Total for Key Service Area	1,478,054	1,098,687
Wage	1,318,857	986,552
Non-Wage	159,197	112,136
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Vaccine and sample storage solar power supply upgraded and extension staff provided with field extension kits.	Bills of Quantities and specifications compiled and submitted to PDU. Field extension kits for 7 Veterinary and 2 Fisheries staff supplied and distributed to the staff. Installation of solar power system upgrade components still ongoing.	Delayed start of the Solar power installation project.
Value chain development activities facilitated and supported by Subject Matter Specialists	Harmonization meeting for Vet practitioners on compulsory FMD mass vaccination. Hand hoes distributed to 31,842 HH. Formation of Landing site management committees. 852 25kg fertilizer bags distributed. Season B 2025 demand for coffee seedlings compiled.	no variations
Planning, organizing, coordination, technical backup of LLG extension conducted	Crop, Veterinary, Fisheries & Entomology staff planning & review meetings organized, coordination and technical backstopping of Lower Local Government extension services conducted.	No variations

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	1,311	328
223006 Water	480	360
224003 Agricultural Supplies and Services	23,203	15,985
225203 Appraisal and Feasibility Studies for Capital Works	2,578	1,289
227001 Travel inland	29,760	22,319
227004 Fuel, Lubricants and Oils	46,000	33,993
Total for Key Service Area	103,332	74,273
Wage	0	0
Non-Wage	77,551	56,999
GoU Dev	25,781	17,274
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Households trained and supported to manage household nutrition	90 Households trained on enterprise mixes inclusive of food crops, vegetable gardens and livestock that can provide regular animal food products and nutrient-rich crop varieties.	No variations
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VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
227001 Travel inland	2,211	1,106
Total for Key Service Area	2,211	1,106
Wage	0	0
Non-Wage	2,211	1,106
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

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	304 Farm visits conducted for implementation of water conservation practices. Farmer field schools for irrigation beneficiary farmers facilitated. M&E of program activities. 1 Engagement meeting organized for farmers and irrigation suppliers.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,845	55,350
224006 Food Supplies	33,889	8,400
225204 Monitoring and Supervision of capital work	12,540	5,156
227001 Travel inland	26,227	10,660
227004 Fuel, Lubricants and Oils	16,945	6,450
Total for Key Service Area	169,445	86,015
Wage	0	0
Non-Wage	0	0
GoU Dev	169,445	86,015
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

2 Motorized silage cutters procured and distributed to support dairy nutrition	2 Motorized silage cutter machines procured and distributed to 2 dairy farmer groups (Kyesiiga Dairy farmers' association and Bukakata Dairy farmer's association).	No variations
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VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,150	11,962
Total for Key Service Area	18,150	11,962
Wage	0	0
Non-Wage	0	0
GoU Dev	18,150	11,962
Ext Finance	0	0

Key Service Area: 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	3 Departmental staff planning meetings, 18 meetings for senior staff, supervision to LLG extension services, statistical abstract prepared, M&E activities for district leaders coordinated. Salaries for 37 Extension and support staff paid for July - March.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,040	7,960
Total for Key Service Area	13,040	7,960
Wage	0	0
Non-Wage	13,040	7,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

200 Value chain actors trained of produce quality, market linkages facilitated, quality inspections undertaken	890 Value chain actors trained on quality, harvest & post-harvest handling market linkages facilitated, 22 fish inspections at landing sites gazetted for fish export undertaken.	Coffee harvesting begun.
200 Value chain actors trained on produce quality, market linkages, quality inspections		

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
227001 Travel inland	22,789	9,128
228002 Maintenance-Transport Equipment	4,000	700
Total for Key Service Area	26,789	9,828
Wage	0	0
Non-Wage	26,789	9,828
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 Development Committees facilitated to undertake parish development activities for the period of July - December.	Funds devoted to facilitating PDM SACCO AGMs and elections
18 Parish Chiefs facilitated to support PDM activities	18 Parish Chiefs facilitated with housing allowances to support Parish Development Model activities for July 2025 to March 2026	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	39,610	14,405
Total for Key Service Area	39,610	14,405
Wage	0	0
Non-Wage	39,610	14,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,850,631	1,304,236
Wage	1,318,857	986,552
Non-Wage	318,398	202,433
GoU Dev	213,376	115,251
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Supportive supervision Number of supportive conducted, PHC transfer to Health Facilities, 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	Supportive supervision conducted, PHC transferred to HFs, Staff recruitment done, HIV care and treatment done, EPI Vaccination done, Health promotion on NCDs done, Medicine and Health supplies ordered for. Maternity at Bukeeri construction Ongoing.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,999,042	2,198,892
225204 Monitoring and Supervision of capital work	3,585	2,465
227001 Travel inland	1,125,690	330,720
263308 Sector Conditional Grant (Non-Wage)	302,466	226,850
313121 Non-Residential Buildings - Improvement	68,206	9,753
Total for Key Service Area	4,498,989	2,768,680
Wage	2,999,042	2,198,892
Non-Wage	344,203	258,122
GoU Dev	71,791	12,218
Ext Finance	1,083,954	299,448

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreamed	3 Quarterly DAC Meetings Conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,769,180
	Wage	2,198,892
	Non-Wage	258,622
	GoU Dev	12,218
	Ext Finance	299,448

VOTE: 888 Masaka District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	731	487
Total for Key Service Area	731	487
Wage	0	0
Non-Wage	731	487
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	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	Nil
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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	803
225203 Appraisal and Feasibility Studies for Capital Works	2,106	1,144
225204 Monitoring and Supervision of capital work	5,000	3,697
227001 Travel inland	30,038	24,378
228004 Maintenance-Other Fixed Assets	10,000	1,400
312121 Non-Residential Buildings - Acquisition	35,000	17,500
312235 Furniture and Fittings - Acquisition	14,868	0
313121 Non-Residential Buildings - Improvement	90,000	0
Total for Key Service Area	205,471	48,922
Wage	0	0
Non-Wage	20,870	17,750

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	184,601 31,172
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports well organized	Sports well organized	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,792	9,408
Total for Key Service Area	18,792	9,408
Wage	0	0
Non-Wage	18,792	9,408
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Teachers' salaries paid and UPE capitation disbursed on time	Nine months Teachers' salaries paid and UPE capitation disbursed on time	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,937,710	2,163,819
263308 Sector Conditional Grant (Non-Wage)	507,430	336,595
Total for Key Service Area	3,445,140	2,500,414
Wage	2,937,710	2,163,819
Non-Wage	507,430	336,595
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE Capitation disbursed on time

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	282,806
Total for Key Service Area	426,340	282,806
Wage	0	0
Non-Wage	426,340	282,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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	1,319,215
Total for Key Service Area	1,974,186	1,319,215
Wage	1,974,186	1,319,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 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

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

Item	Approved Budget	Spent
227001 Travel inland	9,200	6,132
Total for Key Service Area	9,200	6,132
Wage	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	9,200	6,132
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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	42,204
Total for Key Service Area	61,079	42,204
Wage	61,079	42,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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	7,843
228004 Maintenance-Other Fixed Assets	50,000	11,007
Total for Key Service Area	135,020	18,850
Wage	0	0
Non-Wage	135,020	18,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and Sports coordinated at all levels

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	25,863
Total for Key Service Area	40,000	25,863
Wage	0	0
Non-Wage	40,000	25,863
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	12,570
Total for Key Service Area	20,000	12,570
Wage	0	0
Non-Wage	20,000	12,570
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs activities coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,000
Total for Key Service Area	9,000	2,000
Wage	0	0
Non-Wage	9,000	2,000

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,344,959
	Wage	4,972,975
	Non-Wage	3,525,238
	GoU Dev	712,461
	Ext Finance	31,172
		0

VOTE: 888 Masaka District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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

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-Katika

Nil

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	67,988
211107 Boards, Committees and Council Allowances	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	25,584	14,190
227004 Fuel, Lubricants and Oils	30,580	22,215
228001 Maintenance-Buildings and Structures	48,500	30,269
228002 Maintenance-Transport Equipment	18,382	17,910
Total for Key Service Area	216,412	152,573
Wage	90,865	67,988
Non-Wage	125,547	84,584
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	66,704
Total for Key Service Area	66,704	66,704
Wage	0	0
Non-Wage	66,704	66,704

VOTE: 888 Masaka District**Quarter 3****Department: 070 Roads and Engineering**

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

Key Service Area: 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	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-Katika	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221009 Welfare and Entertainment	2,000	1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	501
225203 Appraisal and Feasibility Studies for Capital Works	10,300	6,950
227001 Travel inland	71,900	48,065
227004 Fuel, Lubricants and Oils	336,000	247,597
228001 Maintenance-Buildings and Structures	455,045	336,793
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	67,605
Total for Key Service Area	994,000	716,462
	Wage	0
	Non-Wage	716,462
	GoU Dev	0
	Ext Finance	0

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

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VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area		0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		935,738
Wage	90,865	67,988
Non-Wage	1,189,251	867,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS activities coordinated	Reduce the burden of communicable diseases with focus on high burden diseases	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,117
Total for Key Service Area	2,000	1,117
Wage	0	0
Non-Wage	2,000	1,117
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030902 Existing water supply upgraded and expanded**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masonry 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 growth 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"	"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masonry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,700	9,870
225203 Appraisal and Feasibility Studies for Capital Works	1,175	0
225204 Monitoring and Supervision of capital work	32,715	20,436
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,410	0
Total for Key Service Area	540,000	30,307

VOTE: 888 Masaka District

Quarter 3

Department: 080 Water

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff Salaries are all paid and Sanitation and Hygiene coordinated.	Staff Salaries are all paid, 3 Rainwater harvesting tanks of 10,000Ltrs were supplied and installed at Kajuna.s ,Bulenge p.s and Narozaali Vocational institute, Construction of piped water scheme is ongoing almost 85% of the 3rd phase completed, 17 water.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	71,790
227001 Travel inland	14,815	9,936
Total for Key Service Area	129,969	81,726
	Wage	115,155
	Non-Wage	0
	GoU Dev	14,815
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " 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 growth 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"	"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages.	Nil
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VOTE: 888 Masaka District**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	10,184
225203 Appraisal and Feasibility Studies for Capital Works	11,531	6,422
227001 Travel inland	61,109	45,108
227004 Fuel, Lubricants and Oils	10,000	5,824
312121 Non-Residential Buildings - Acquisition	30,500	1,454
312135 Water Plants, pipelines and sewerage networks - Acquisition	148,236	0
Total for Key Service Area	275,075	68,992
Wage	0	0
Non-Wage	55,829	40,911
GoU Dev	219,247	28,080
Ext Finance	0	0
Total for Department	947,045	182,141
Wage	115,155	71,790
Non-Wage	57,829	42,028
GoU Dev	774,062	68,323
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 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	200
227001 Travel inland	7,388	1,013
Total for Key Service Area	10,000	1,213
Wage	0	0
Non-Wage	10,000	1,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

92786406

Salaries for all staff of the department fully paid for the last three quarters, 12 senior management meetings attended, 09 DTPC meetings attended, activities of NGOs, CBOs in relation to ENR management coordinated

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	276,514
Total for Key Service Area	371,146	276,514
Wage	371,146	276,514
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

250 assorted trees planted in degraded forest reserves and catchment areas

N/A

Trees are on high demand. Need for more funding to increase on number of trees planted

145 inspections and patrols were conducted in in both CFRs, LFRs including Jubia, Mujuzi, Manwa North, Mujuzi, Manwa SW and on privately owned land to ensure conservation, protection, and sustainable utilization of forest resources

N/A

PIAP Output: 06030304 Degraded wetlands restored

9 hectares of degraded wetlands restored, 03 sensitization meetings in environmental conservation and management conducted, 01 sensitization meetings in proper solid waste management conducted to communities at fish landing sites

5

04 sensitization meetings on sustainable wetland use conducted, 60 compliance agreements signed with degraders, attended 6th national cranes festival at mayors gardens, attended a workshop on popularization hazardous waste regulations of 2024.

More funding is required to restore degraded wetland

08 Field inspections and enforcement conducted in degraded wetlands across Buwunga, Kyanamukaka & Kyesiiga subcounties in the district. 20 degraders were arrested and cases are ongoing.

N/A

PIAP Output: 06030305 Wetland resources knowledge and information products produced

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	100
227001 Travel inland	18,000	11,387

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	20,000	11,487
	Wage	0	0
	Non-Wage	20,000	11,487
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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	2,986
	Total for Key Service Area	5,358
	Wage	0
	Non-Wage	5,358
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

01 physical planning committee meeting conducted, 02developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,999
	Total for Key Service Area	2,000	1,999
	Wage	0	0
	Non-Wage	2,000	1,999
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	408,504	294,199
	Wage	371,146	276,514
	Non-Wage	37,358	17,685
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff Salaries Paid and Groups coordinated.	- Staff salaries for Community Department staff for January, February, March 2026 - Procured stationery and toiletries for office operations, and Provided for staff welfare - Held 1 Monthly departmental meetings	Vacant posts in the department due to retirement of the some of the staff

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	68,214
227001 Travel inland	100,000	1,043
Total for Key Service Area	191,024	69,257
Wage	91,024	68,214
Non-Wage	100,000	1,043
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs coordinated	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Key Service Area	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Gender mainstreaming coordinated		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	12	Delayed release of funds by the responsible officers

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,363
Total for Key Service Area	2,000	1,363
Wage	0	0
Non-Wage	2,000	1,363
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
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.	1	Families and community empowered though late release of funds delayed implementation of some projects

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

Item	Approved Budget	Spent
227001 Travel inland	5,675	3,891
Total for Key Service Area	5,675	3,891
Wage	0	0
Non-Wage	5,675	3,891
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
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.	N/A	Luck of enough funds to coordinate and mobilize community based services

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	2,168
227001 Travel inland	20,000	10,500
Total for Key Service Area	22,891	12,668
Wage	0	0
Non-Wage	22,891	12,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,090	87,429
Wage	91,024	68,214
Non-Wage	131,066	19,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS coordinated.

HIV/AIDS coordinated.

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	750
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 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.

Staff Salaries for nine months Paid, to coordinated (9) DTPC Meetings, District Statistical Abstract Report is ongoing, DDPIV final review submitted to NPA, 4-stance lined pit latrine block & Urinals at Buwunga HCIII and Mugamba Primary School constructed

Nil

VOTE: 888 Masaka District**Quarter 3****Department: 110 Planning**

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

Key Service Area: 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.	Assessment results disseminated the Report to Stakeholders, HODs and SACAOs to conduct Staff Meetings, Three Quarterly Progressive Performance Reports submitted. To coordinate DPAC and DSC activities using EU top up grant.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	6,300
221001 Advertising and Public Relations	6,000	3,901
221007 Books, Periodicals & Newspapers	1,800	1,350
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	9,920	8,800
221011 Printing, Stationery, Photocopying and Binding	5,200	4,310
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	2,400	1,760
227001 Travel inland	39,501	29,300
227004 Fuel, Lubricants and Oils	2,400	1,800
263402 Transfer to Other Government Units	26,880	13,440
Total for Key Service Area	103,581	71,461
	Wage	0
	Non-Wage	41,240
	GoU Dev	62,342
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

v	LLGs in Planning and Budgeting Cycle supported, Draft District Budget coordinated and submitted to MOFPED. Monitoring and Supervision of capital work done, All LLG Transfers done. Procurement of ICT equipment for technical Officers done.	Nil
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VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,090	1,816
221003 Staff Training	2,300	2,050
221009 Welfare and Entertainment	9,400	5,667
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	12,446	12,388
312221 Light ICT hardware - Acquisition	4,500	0
Total for Key Service Area	52,536	37,920
Wage	0	0
Non-Wage	36,446	27,256
GoU Dev	16,090	10,665
Ext Finance	0	0
Total for Department	383,017	245,386
Wage	43,861	18,547
Non-Wage	123,006	85,454
GoU Dev	216,151	141,384
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated.

HIV/AIDS activities coordinated.

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	100	75
Total for Key Service Area	100	75
Wage	0	0
Non-Wage	100	75
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**Staff Salaries paid, Strengthening Accountability
Compliance and Enforcement ServicesStaff Salaries for nine months paid, Strengthening
Accountability Compliance and Enforcement Services

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	8,195
221002 Workshops, Meetings and Seminars	900	675
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	2,033	1,200
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	23,274	17,940
227004 Fuel, Lubricants and Oils	10,816	7,940
Total for Key Service Area	67,045	37,825
Wage	27,522	8,195
Non-Wage	39,523	29,630
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	67,145 37,900
	Wage	27,522 8,195
	Non-Wage	39,623 29,705
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 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.	Staff Salaries Paid and Marketing and value addition Heritage Conservation Education and Awareness.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	29,924
227001 Travel inland	7,795	5,670
Total for Key Service Area	48,886	35,594
Wage	41,090	29,924
Non-Wage	7,795	5,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Trade Development Tourism Investment, Promotion and Marketing HIV/AIDS Mainstreaming	Trade Development Tourism Investment, Promotion and Marketing	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	900
227001 Travel inland	3,000	2,142
227004 Fuel, Lubricants and Oils	2,347	1,507
Total for Key Service Area	9,347	5,449
Wage	0	0
Non-Wage	9,347	5,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 888 Masaka District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	749
Total for Key Service Area	3,000	749
Wage	0	0
Non-Wage	3,000	749
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

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

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

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	7,423
227004 Fuel, Lubricants and Oils	7,200	2,800
228002 Maintenance-Transport Equipment	2,695	674
Total for Key Service Area	23,895	12,897
Wage	0	0
Non-Wage	23,895	12,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,128	54,689
Wage	41,090	29,924
Non-Wage	44,038	24,765

VOTE: 888 Masaka District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 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 Q3
Number of schools and tertiary institutions connected to	Number	6	4

Key Service Area: 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 Q3
Number of schools and tertiary institutions connected to	Number	48	36

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	80	60

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	12	9

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance reports prepared	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	240	180

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	3

VOTE: 888 Masaka District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	6	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	80	60

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	25	18

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	10	7.5

VOTE: 888 Masaka District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	50	35

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	120	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of random targeted inspections conducted.	Number	4	4

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	100	100

VOTE: 888 Masaka District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	100	75

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	16	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Integrated pest and disease management packages	Number	9	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	10	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	700	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of laboratories established and equipped	Number	1	

VOTE: 888 Masaka District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	2600	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	18	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	78%

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	80

VOTE: 888 Masaka District**Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	580	580

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	2	2

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	200

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	44	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	44	

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing government owned or government	Number	2	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	44	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	240	180

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	120	

VOTE: 888 Masaka District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	124	31

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	80

Key Service Area: 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 Q3
No. of existing piped water supply system in small towns	Number	1	1

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length of water pipe network extended (Kms) in small	Number	2	2

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	24	16

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of villages with at least one safe water source	Number	10	

VOTE: 888 Masaka District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	200	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	10	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	260	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		4	

VOTE: 888 Masaka District**Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	30	23

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of children aged 13-17 who experienced sexual	Percentage	16	12

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	1	1

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	150	112

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	70	70

VOTE: 888 Masaka District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

Key Service Area: 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 Q3
Proportion of LGs plans aligned to NDP	Number	100	100

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	10	10

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	80	80

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	2	

VOTE: 888 Masaka District**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	4

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	70	70

VOTE: 888 Masaka District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwemodde	Locally Raised Revenues		22,036	0
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULEGU HC III	Kamulegu Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	11,059
KITUNGA HC II	Kitunga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	5,529
KAMULEGU HC III	KAMULEGU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,635	10,226
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,710	4,227
KABANDA P.S.	KABANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,250	15,044
Kikonda P.S	Kikonda P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,730	16,125
KAMULEGU P.S.	KAMULEGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,830	14,903

VOTE: 888 Masaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236716 Kyesiiga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA MUSLIM P.S	KITUNGA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,410	10,581
BBUULIRO P.S.	BBUULIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,450	14,645
KYESIIGA P.S.	KYESIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,970	15,279
LWAGGULWE MIXED P.S.	LWAGGULWE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,090	18,661
ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	5,954
KATIKAMU P/S	KATIKAMU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,670	14,152
BUGERE P.S.	BUGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	10,440
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	131,000	137,240
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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

VOTE: 888 Masaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236717 Bukakata Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukakata Sub-County.	Bukibonga	District Discretionary Equalisation Development Grant		140,410	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA HC III	Bukakata-Kabasese	Programme Conditional Grant - Non Wage Recurrent	0	11,559	8,669
ARCHBISHOP J CABANA SSUNGA H	Ssunga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,538	5,653
ARCHBISHOP J CABANA SSUNGA H	Ssunga Village	Programme Conditional Grant - Non Wage Recurrent	0	12,374	9,281
BUKAKATA HC III	Kabasese Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	11,059
MAKONZI HC II	MAKONZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,372	5,529
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	2,106	1,144
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	0	5,000	3,697
Item: 227001 Travel inland					
Travel Inland - Allowances	Ggolooba	Other Transfers from Central Government Support to PLE (UNEB)	0	18,335	13,256

VOTE: 888 Masaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236717 Bukakata Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
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
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssunga P.S.	Ssunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,690	9,571
ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Programme Conditional Grant - Non Wage Recurrent	0	9,590	7,457
GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,190	15,349
ST. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	13,329
ST. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	9,900
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA SEED SCHOOL	BUKAKATA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	59,440	51,749
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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

VOTE: 888 Masaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236717 Bukakata Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyanamukaaka Sub-County.	Kamuzinda	District Discretionary Equalisation Development Grant		154,320	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,578	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	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

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
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
Key Service Area: 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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyambazzi	External Financing Aids Health Care Foundation (AHF)	0	294,519	75,633
Travel Inland - Allowances	Kyambazzi	External Financing Aids Health Care Foundation (AHF)	0	39,374	9,843
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)	0	456,000	131,044
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

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		1,407,663	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)	0	40,000	25,600
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	0	7,372	5,529
KYANAMUKAACA HC IV	KYANAMUKAACA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,675	28,256
ZZIMWE HC II	ZZIMWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,372	5,529
KYANAMUKAACA HC IV	KYANAMUKAACA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	73,724	55,293
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	10,000	1,400

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Selected Schools	Programme Conditional Grant - Development		14,868	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	10,110	4,662
ST. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	15,655
LUZINGA P.S.	LUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,430	10,370
LUKODDE R.C. P.S.	LUKODDE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,550	11,568
KYANTALE P.S.	KYANTALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,610	12,296
KYAMULA P.S.	KYAMULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,410	9,806
ZZIMWE COPE	ZZIMWE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,570	5,625
Lukode Muslim P.S.	Lukode Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,950	5,813
BUWUNDE P.S.	BUWUNDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,490	5,343
BUJJU P.S.	BUJJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	8,067
ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,310	14,316
ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,650	18,802
ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	17,957
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	161,020	157,972

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Kyannamukaaka Sub-county.	Kamuzinda	Other Transfers from Central Government Uganda Road Fund (URF)		17,373	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Kyannamukaaka	Programme Conditional Grant - Development		13,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyannamukaaka	Programme Conditional Grant - Development		1,175	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of Piped water	Kyannamukaaka	Programme Conditional Grant - Development		32,715	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Piped water	Kyannamukaaka	Programme Conditional Grant - Development		492,410	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	Transitional Conditional Grant - Development		14,815	0
Key Service Area: 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

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	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					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 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

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		34,180	0
Item: 263402 Transfer to Other Government Units					
Transfers to all LLGs	Kyembazzi	District Unconditional Grant Non-Wage		26,880	0
Key Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236719 Buwunga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwunga Sub-County.	Buwunga	District Discretionary Equalisation Development Grant		53,219	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring 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 Village	Programme Conditional Grant - Non Wage Recurrent	0	13,781	10,336
MAZINGA HC II	Mazinga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	5,529
Nakasojo Health Centre	Nakasojo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,538	5,653
KAMWOOZI HC II	Kalugondo Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	5,529
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,052	8,289
BUKEERI HC III	Bukeeri Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	11,059
Nakasojo Health Centre	Nakasojo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,376	7,782
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,745	11,059
Item: 313121 Non-Residential Buildings - Improvement					
Last Phase Maternity Construction at Bukeeri HCIII	Bukeeri HCIII	Programme Conditional Grant - Development		68,206	0

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LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	St. Kasozi	Programme Conditional Grant - Development	0	35,000	17,500
Key Service Area: 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	0	12,210	13,799
ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	7,930	10,887
Kasozi St Mary s P.S.	Kasozi St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	11,239
KAJUNA P.S.	KAJUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	6,565
TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,890	10,675
Lwannunda P.S.	Lwannunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,930	18,896
Narozari Mixed P.S.	Narozari Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	10,769
ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,130	22,866
Butale Islamic P.S.	Butale Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,730	9,007
Kyengerere P.S.	Kyengerere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,430	9,923
Mugamba P.S.	Mugamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,430	16,430
Kijonjo P.S.	Kijonjo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,430	5,186
Kasaka P.S.	Kasaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,330	17,769
Kyabbumba P.S.	Kyabbumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,950	5,789

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LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Programme Conditional Grant - Non Wage Recurrent	0	74,880	77,958
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

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LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		5,200	0
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
Key Service Area: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nkuke	District Discretionary Equalisation Development Grant		4,500	0