VOTE: 888 Masaka District Quarter 4

Terms and Conditions

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

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

Signed on Date: 09-09-2026

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

VOTE: 888 Masaka District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,954	380,954	323,147	85%
Discretionary Government Transfers	2,337,207	2,337,207	2,337,207	100%
Conditional Government Transfers	19,112,845	19,406,398	19,406,398	102%
Other Government Transfers	310,121	310,121	213,503	69%
External Financing	1,083,954	1,083,954	670,969	62%
Total Revenues shares	**23,225,081**	**23,518,633**	**22,951,224**	**99%**

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	1,847,575	100%
Tourism Development	48,886	48,886	47,249	97%
Natural Resources, Environment, Climate Change, Land and Water Management	406,504	406,504	399,515	98%
Private Sector Development	33,242	33,242	33,242	100%
Integrated Transport Infrastructure and Services	1,277,116	1,277,116	1,269,443	99%
Sustainable Urbanisation and Housing	2,000	2,000	1,999	100%
Digital Transformation	356,883	356,883	356,859	100%
Human Capital Development	12,024,894	12,024,894	11,269,601	94%
Public Sector Transformation	5,932,911	6,013,946	5,393,366	91%
Governance and Security	534,651	747,169	690,945	129%
Regional Balanced Development	158,042	158,042	143,721	91%
Development Plan Implementation	588,389	588,389	584,244	99%
Administration of Justice	13,142	13,142	13,141	100%
Grand Total	**23,225,081**	**23,518,633**	**22,050,901**	**95%**
Wage	10,670,515	10,670,515	10,401,890	97%
Non-Wage Recurrent	9,904,346	10,197,899	9,412,472	95%
Domestic Devt	1,566,265	1,566,265	1,564,821	100%
External Financing	1,083,954	1,083,954	671,719	62%

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

Masaka District planned to receive a total of UG.X. 23,518,633,000 in the FY 2025/26. By the end of Fourth Quarter, the District was able to receive a total of UG.X. 22,951,224,000 representing 99% of the budget. This performance is below 100% target for the fourth quarter because of under performances seen under External Financing which performed at 62%, other government Transfers that also performed at rate of 69% and locally raised revenues that performed at 85%. However, Discretionary Government Transfers that performed at tune 100%. This performance is related to DDEG funds that was released as approved budget and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 21,957,964,000 (95%), out of the expected revenue received of UG.X. 10,298,837,000 was spent representing only 97% on wages. However, by the end of quarter under review, the District through its department had 95% of the Budget Released. The expenditure with in departments is 21,957,964,000 leaving the balance of UG.X.993,260,000= 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 Gratuity and wage due to delays in the identification and some on going recruitments that are not yet completed and money was taken back to consolidated fund.

VOTE: 888 Masaka District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**380,954**	**380,954**	**323,147**	**85%**
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	190,709	297%
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**	**2,337,207**	**100%**
District Discretionary Equalisation Development Grant	322,435	322,435	322,435	100%
District Unconditional Grant Non-Wage	574,051	574,051	574,051	100%
District Unconditional Grant Wage	1,440,721	1,440,721	1,440,721	100%
Conditional Government Transfers	**19,112,845**	**19,406,398**	**19,406,398**	**102%**
Programme Conditional Grant - Non Wage Recurrent	8,639,221	8,932,774	8,932,774	103%
Programme Conditional Grant - Development	1,229,015	1,229,015	1,229,015	100%
Programme Conditional Grant - Wage Recurrent	9,229,794	9,229,794	9,229,794	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**310,121**	**310,121**	**213,503**	**69%**
Parish Community Associations (PCAs)	100,000	100,000	12,592	13%
Support to PLE (UNEB)	20,870	20,870	19,300	92%
Uganda Road Fund (URF)	189,251	189,251	181,612	96%
External Financing	**1,083,954**	**1,083,954**	**670,969**	**62%**
Aids Health Care Foundation (AHF)	5,000	5,000	0	0%

VOTE: 888 Masaka District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	175,958	175,958	139,648	79%
Global Fund for HIV, TB & Malaria	54,996	54,996	0	0%
Korean International Cooperation Agency(KOICA)	437,000	437,000	389,796	89%
Rakai Health Sciences Programme (RHSP)	57,000	57,000	22,585	40%
United Nations Children Fund (UNICEF)	254,000	254,000	72,581	29%
World Health Organisation (WHO)	100,000	100,000	46,359	46%
Total Revenues Shares	**23,225,081**	**23,518,633**	**22,951,224**	**99%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

A4: Expenditure Performance by Department and 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	6,111,958	94%	2,509,635
Sub-Total	**6,480,830**	**6,774,383**	**6,111,958**	**94%**	**2,509,635**
Department: Finance					
10 Financial Management and Accountability (LG)	260,316	260,316	258,108	99%	71,374
Sub-Total	**260,316**	**260,316**	**258,108**	**99%**	**71,374**
Department: Statutory bodies					
10 Legislation and Oversight	395,309	395,309	376,782	95%	145,340
Sub-Total	**395,309**	**395,309**	**376,782**	**95%**	**145,340**
Department: Production and Marketing					
10 Agricultural Extension	1,583,597	1,583,597	1,582,751	100%	408,685
20 Agricultural Production	200,635	200,635	200,635	100%	94,698
30 Agricultural Value Chain Services	66,399	66,399	66,399	100%	42,166
Sub-Total	**1,850,631**	**1,850,631**	**1,849,786**	**100%**	**545,549**
Department: Health					
10 Primary HealthCare	4,498,989	4,498,989	4,049,057	90%	1,280,822
30 Health Management and Supervision	1,000	1,000	1,000	100%	500
Sub-Total	**4,499,989**	**4,499,989**	**4,050,057**	**90%**	**1,281,322**
Department: Education					
10 Pre-Primary and Primary Education	3,670,134	3,670,134	3,660,865	100%	1,102,083
20 Secondary Education	2,400,526	2,400,526	2,201,186	92%	599,173
40 Education&Sports Management and Inspection	265,299	265,299	264,622	100%	159,002
50 Special Needs Education	9,000	9,000	3,000	33%	1,000
Sub-Total	**6,344,959**	**6,344,959**	**6,129,673**	**97%**	**1,861,259**
Department: Roads and Engineering					
10 Community Access Roads	1,280,116	1,280,116	1,272,443	99%	336,705
Sub-Total	**1,280,116**	**1,280,116**	**1,272,443**	**99%**	**336,705**
Department: Water					
10 Rural Water Supply and Sanitation	947,045	947,045	946,382	100%	764,242
Sub-Total	**947,045**	**947,045**	**946,382**	**100%**	**764,242**

	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	401,514	98%	109,015
Sub-Total	**408,504**	**408,504**	**401,514**	**98%**	**109,015**
Department: Community Based Services					
10 Community Mobilisation	191,024	191,024	103,612	54%	34,355
20 Empowerment and Mindset Change	31,066	31,066	29,066	94%	10,894
Sub-Total	**222,090**	**222,090**	**132,678**	**60%**	**45,249**
Department: Planning					
10 Planning and Statistics	383,017	383,017	381,080	99%	135,694
Sub-Total	**383,017**	**383,017**	**381,080**	**99%**	**135,694**
Department: Internal Audit					
10 Compliance	67,145	67,145	56,948	85%	19,049
Sub-Total	**67,145**	**67,145**	**56,948**	**85%**	**19,049**
Department: Trade, Industry and Local Development					
10 Commercial Services	61,233	61,233	59,596	97%	17,803
20 Value Chain Services	23,895	23,895	23,895	100%	10,998
Sub-Total	**85,128**	**85,128**	**83,491**	**98%**	**28,802**
Grand Total	**23,225,081**	**23,518,633**	**22,050,901**	**95%**	**7,853,236**

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	6,616,565	104%	1,775,592
District Unconditional Grant Non-Wage	100,748	100,748	91,259	91%	8,461
District Unconditional Grant Wage	300,956	300,956	302,422	100%	0
Locally Raised Revenues	217,792	42,981	174,282	80%	34,799
Multi-Sectoral Transfers to LLGs_NonWage	106,233	281,044	106,233	100%	26,575
Programme Conditional Grant - Non Wage Recurrent	5,648,816	5,942,369	5,942,369	105%	1,705,757
Development Revenues	106,284	106,284	106,284	100%	26,571
Multi-Sectoral Transfers to LLGs_Gou	106,284	106,284	106,284	100%	26,571
Total Revenues Shares	**6,480,830**	**6,774,383**	**6,722,850**	**104%**	**1,802,163**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,956	300,956	300,932	100%	74,604
Non Wage	6,073,590	6,367,142	5,704,741	94%	2,408,430
Development Expenditure					
Domestic Development	106,284	106,284	106,284	100%	26,601
External Financing	0	0	0	0%	0
Total Expenditure	**6,480,830**	**6,774,383**	**6,111,958**	**94%**	**2,509,635**
C: Unspent Balances					
Recurrent Balances			**610,892**		
Wage			1,490		
Non Wage			609,402		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**610,892**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively by the end of the fourth quarter, the department received a total revenue of Ugx 6,722,850,000 representing an increase of 4% of the total revenue shares. This comprised of Ugx 91,259,000 representing 91% for District Unconditional Grant Wage, Ugx 174,282,000 representing 80% for Locally Raised Revenues, Ugx 106,233,000 representing 100 % For Multi Sectoral Transfers to LLG, Non –wage, Ugx 5,942,369,000 representing an increase of 5% for Programme Conditional Grant – Non Wage Recurrent and UgX 5,706,685,000 on wage representing 94% and Ugx 106,284,000 on domestic development representing 100% respectively.

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

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,316	260,316	262,981	101%	58,857
District Unconditional Grant Non-Wage	107,133	107,133	102,905	96%	22,563
District Unconditional Grant Wage	99,239	99,239	98,123	99%	23,898
Locally Raised Revenues	53,944	53,944	61,953	115%	12,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**260,316**	**260,316**	**262,981**	**101%**	**58,857**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	96,887	98%	25,824
Non Wage	161,077	161,077	161,221	100%	45,551
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**260,316**	**260,316**	**258,108**	**99%**	**71,374**
C: Unspent Balances					
Recurrent Balances			**4,873**		
Wage			1,236		
Non Wage			3,637		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,873**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx.262,981,000/= representing 101% which shows 1% increment in received incomes; Of which Ugx.102,905,000/= was for district unconditional grant non-wage, Ugx.98,123,000/= was for district unconditional grant wage and Ugx.61,953,000/= was for locally raised revenues. The expenditure was Ugx.256,848,000/= representing 99% thus: Ugx.95,771,000/=on wage and Ugx.161,077,000/= on non-wage. The unspent balances at the end of the quarter was Ugx.6,133,000/=; Of which Ugx.2,352,000/= was for wage and Ugx.3,781,000/= was for non-wage.

Reasons for unspent balances on the bank account

The unspent balances at the end of the quarter was Ugx.6,133,000/=; Of which Ugx.2,352,000/= was for wage and Ugx.3,781,000/= was for non-wage.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	413,310	395,309	381,506	92%	249,776
District Unconditional Grant Non-Wage	142,424	124,425	124,621	88%	38,593
District Unconditional Grant Wage	198,784	198,784	198,784	100%	198,784
Locally Raised Revenues	72,100	72,100	58,101	81%	12,400
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**413,310**	**395,309**	**381,506**	**92%**	**249,776**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,784	198,784	194,581	98%	76,961
Non Wage	196,525	196,525	182,202	93%	68,379
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**395,309**	**395,309**	**376,782**	**95%**	**145,340**
C: Unspent Balances					
Recurrent Balances			**4,724**		
Wage			4,203		
Non Wage			521		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,724**		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total revenue of Ugx 381,506, 000 by the end of the fourth quarter representing 92% of the total revenue shares released. Out of the received revenue, Ugx194,581,000 was spent on wages representing 98% and Ugx 182,723,000 spent on non-wages representing 93% making a total expenditure of Ugx 377,304,000 representing 95% respectively. The upsent balances at the end of the quarter were Ugx 4,203,000, having it all on only wages.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The upsent balances at the end of the quarter were Ugx 4,203,000, having it all on only wages.

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.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,637,255	1,637,255	1,637,255	100%	408,915
Programme Conditional Grant - Non Wage Recurrent	318,398	318,398	318,398	100%	79,600
Programme Conditional Grant - Wage Recurrent	1,318,857	1,318,857	1,318,857	100%	329,315
Development Revenues	213,376	213,376	213,376	100%	53,344
Programme Conditional Grant - Development	213,376	213,376	213,376	100%	53,344
Total Revenues Shares	**1,850,631**	**1,850,631**	**1,850,631**	**100%**	**462,259**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,318,857	1,318,857	1,318,012	100%	331,460
Non Wage	318,398	318,398	318,397	100%	115,964
Development Expenditure					
Domestic Development	213,376	213,376	213,376	100%	98,125
External Financing	0	0	0	0%	0
Total Expenditure	**1,850,631**	**1,850,631**	**1,849,786**	**100%**	**545,549**
C: Unspent Balances					
Recurrent Balances			**846**		
Wage			845		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**846**		

Summary of Department Revenues and Expenditure by Source

Production and Marketing received Shs 1,850,631,000 by 30th June 2026. Total expenditure was 1,852,684,000 representing 100% of the annual budget of which 1,318,857,000/= on wage, 318,397,000/= for non-wage and 213,376,000 on development

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Salaries for 36 staff paid for 12 months paid. 5,595 farmers trained in GAPS, 4 Farmer Field Schools facilitated and Value chain development facilitated. 4 Technology demonstrations on; CWDR varieties, Livestock pastures, aquaculture and improved Apiary technologies established. 582 households supported with Artificial Insemination services. 4,534 livestock slaughters inspected. 18 Parish Chiefs facilitated for supporting PDM. 198 farm visits conducted on micro scale irrigation beneficiaries. 1 Agricultural exhibition organized. 1 Exchange visit for extension staff to research institutions organized. 4 M&E for Multi-sectors and District leaders. 31,842 households supported with hand hoes. 2 Motorized silage cutters supplied and distributed to dairy farmers groups. 9 Extension staff equipped with field extension kits. Solar system for the vaccine storage unit upgraded.

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	3,344,245	100%	835,389
Programme Conditional Grant - Non Wage Recurrent	345,203	345,203	345,203	100%	86,301
Programme Conditional Grant - Wage Recurrent	2,999,042	2,999,042	2,999,042	100%	749,088
Development Revenues	1,155,744	1,155,744	742,760	64%	389,322
External Financing	1,083,954	1,083,954	670,969	62%	371,374
Programme Conditional Grant - Development	71,791	71,791	71,791	100%	17,948
Total Revenues Shares	**4,499,989**	**4,499,989**	**4,087,004**	**91%**	**1,224,710**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,999,042	2,999,042	2,961,344	99%	762,898
Non Wage	345,203	345,203	345,203	100%	86,581
Development Expenditure					
Domestic Development	71,791	71,791	71,791	100%	59,573
External Financing	1,083,954	1,083,954	671718.755	62%	372,270
Total Expenditure	**4,499,989**	**4,499,989**	**4,050,057**	**90%**	**1,281,322**
C: Unspent Balances					
Recurrent Balances			**37,697**		
Wage			37,697		
Non Wage			0		
Development Balances			**-750**		
Domestic Development			0		
External Financing			-750		
Total Unspent			**36,947**		

Summary of Department Revenues and Expenditure by Source

Health department expected to get Ushs 100% for the quarter and by the end of the quarter the department received Ushs. 4,033,364 representing 90% of the expected quarterly revenue. This under performance was due to low receipt of External Financing Development Revenues. The department spent total of Ushs 4,003,772,000 representing 62% of the budget. The expenditure consisted of Ushs. 2,915,810,000 on wages, Ushs. 345,203,000 on non-wages and Ushs. 71,791,000 on domestic development and only Ushs. 670,969,000 on donor activities, leaving only a tune of about UG.X. 83,232,000 un-spent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UG.X. 83,232,000 specifically for wage due to late recruitment of a Medical Officer, two Nurses, a Cold Chain Assistant, a Laboratory Assistant and replacement of a Laboratory Technician.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 130 against a target of 191 (68%), Inpatients 1037 against a target of 263 (394%), Outpatients 5296 against a target of 3940 (1.34), Children immunized with DPT3 vaccine 243 compared to target of 169 (143%).
For Government units the achievements were; Deliveries 670 against a target of 1279 (52.4%), Inpatients 1054 against a target of 263 (400%), Outpatients 18198 against a target of 26367 (0.7), Children immunized with DPT3 vaccine 1189 against a target of 1134 (104%) and Construction of Maternity at Bukeeri HCIII in Buwunga S/C for phase IV

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,160,357	6,160,357	6,152,787	100%	1,635,500
District Unconditional Grant Wage	61,079	61,079	61,079	100%	15,270
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,870	20,870	19,300	92%	1,550
Programme Conditional Grant - Non Wage Recurrent	1,160,513	1,160,513	1,160,513	100%	390,706
Programme Conditional Grant - Wage Recurrent	4,911,896	4,911,896	4,911,896	100%	1,227,974
Development Revenues	184,601	184,601	184,601	100%	46,150
Programme Conditional Grant - Development	184,601	184,601	184,601	100%	46,150
Total Revenues Shares	**6,344,959**	**6,344,959**	**6,337,389**	**100%**	**1,681,650**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,972,975	4,972,975	4,768,254	96%	1,243,471
Non Wage	1,187,383	1,187,383	1,178,262	99%	465,802
Development Expenditure					
Domestic Development	184,601	184,601	183,157	99%	151,986
External Financing	0	0	0	0%	0
Total Expenditure	**6,344,959**	**6,344,959**	**6,129,673**	**97%**	**1,861,259**
C: Unspent Balances					
Recurrent Balances			**206,271**		
Wage			204,721		
Non Wage			1,550		
Development Balances			**1,444**		
Domestic Development			1,444		
External Financing			0		
Total Unspent			**207,715**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The education department received Ugx 6,337,389,000 by the end of Quarter 4 representing 100% of the total revenue. The total expenditure was Ugx 6,077.955,000 representing 96% of the released budget. It was respectively spent on wages for Ugx 4,713,543,000 representing 95%, Ugx1,179,812,000 on non-wages representing 99% and Ugx184,599,000 representing 100% on domestic development. The total unspent balances were Ugx 259,432,000 whereby Ugx 259, 431,000 on wages, Ugx 2,000 for the development balance on which it was on only domestic development giving the total of the unspent balances.

Reasons for unspent balances on the bank account

The total unspent balances were Ugx 259,432,000 whereby Ugx 259, 431,000 on wages, Ugx 2,000 for the development balance on which it was on only domestic development giving the total of the unspent balances.

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. Construction of two classroom blocks at Ggolooba Primary School, Construction of a five-stance lined pit latrine at Lukodde St. Francis Primary School, Renovation of a three-classroom block at St. Luke Bukakata Primary School

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,280,116	1,280,116	1,272,478	99%	296,706
District Unconditional Grant Wage	90,865	90,865	90,866	100%	16,644
Other Transfers from Central Government	189,251	189,251	181,612	96%	30,062
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,280,116**	**1,280,116**	**1,272,478**	**99%**	**296,706**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,865	90,865	90,831	100%	22,843
Non Wage	1,189,251	1,189,251	1,181,612	99%	313,862
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,280,116**	**1,280,116**	**1,272,443**	**99%**	**336,705**
C: Unspent Balances					
Recurrent Balances			**34**		
Wage			34		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**34**		

Summary of Department Revenues and Expenditure by Source

Roads and Engineering received a total revenue of Ugx 1,272,478,000 representing 99% of the total revenue shares. This comprised Ugx 90,866,000 representing 100% for District Unconditional Grant Wage Ugx 181,612,000 representing 96% for other Transfers for central Gov't and Ugx 1,000,000,000 representing 100% for Programme Conditional Grant – Non Wage Recurrent. Out of this revenue, Ugx 90,831,000 was spent on wage representing 100% and 1,181,612,000 on non-wage representing 99% respectively.

Reasons for unspent balances on the bank account

The total of unspent balances was Ugx 34,000 of which Ugx 34,000 was for wage.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Mitemula-Nakiyaga Road and Buwunga-Misansala Road done. Staff Salaries is fully paid, Buyinja-kyambazi road 7.2kmKyambazi-Nakibaya-Mikamago 6.7km
Nakiyaga- Kabawutu 6.4km, Lukindu –Kitasi -Minyinya 5.5km, Luvule-Nabugabo 5.5km, Mitemula-Nakiyaga 10.2km, Buwunga-Misansala 6.9km Kyesiiga-Kyesiiga parish 5.5km road kasanje-Kalingoma-Kyote 4.3km

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	172,376	100%	48,518
District Unconditional Grant Wage	115,155	115,155	114,547	99%	34,253
Programme Conditional Grant - Non Wage Recurrent	57,829	57,829	57,829	100%	14,264
Development Revenues	774,062	774,062	774,062	100%	193,515
Programme Conditional Grant - Development	759,247	759,247	759,247	100%	189,812
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**947,045**	**947,045**	**946,437**	**100%**	**242,033**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	114,492	99%	42,703
Non Wage	57,829	57,829	57,829	100%	15,800
Development Expenditure					
Domestic Development	774,062	774,062	774,062	100%	705,739
External Financing	0	0	0	0%	0
Total Expenditure	**947,045**	**947,045**	**946,382**	**100%**	**764,242**
C: Unspent Balances					
Recurrent Balances			**55**		
Wage			55		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**55**		

Summary of Department Revenues and Expenditure by Source

The sector received 946,437,000/= representing only 100% showing good target of 100%. Of the received revenues, 100% of the Non-wage and 100% of the Development was realized. The expenditure was Ugx. 946,437,000/= thus: Ugx. 113,884,000/= on wage, Ugx. 59,029,000/= on non-wage and Ugx. 774,062,000 on the development. The unspent balance at the end of quarter was Ugx. -537,000/=.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The deficient of Shs 537,000/= remained unspent at the end of the quarter of which; 1663,000/= was for wage for staff pending for recruitment and funds for ongoing works of about (1,200,000).

Highlights of physical performance by end of the quarter

Latrine construction at Kolokoso Landing site
10,000 liters HDPE Rain Water at St. Mugagga P/S, 10,000 liters HDPE Rain Water at Kajuna P/S, 10,000 liters HDPE Rain Water at Lwemodde T/C Mosque, 10,000 liters HDPE Rain Water at St. Maria P/S Bulenge, 10,000 liters HDPE Rain Water at Bugere Moslem P/S
Sitting and Drilling of Boreholes at Kasanje Village, Sitting and Drilling of Boreholes at Kisonjo Village, Sitting and Drilling of Boreholes at Mukobe Village, Construction of Piped Water Phase III at Buyaga Trading Center

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,504	408,504	406,251	99%	99,255
District Unconditional Grant Wage	371,146	371,146	366,533	99%	88,174
Locally Raised Revenues	2,000	2,000	4,359	218%	2,359
Programme Conditional Grant - Non Wage Recurrent	35,358	35,358	35,358	100%	8,722
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**408,504**	**408,504**	**406,251**	**99%**	**99,255**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	364,157	98%	87,643
Non Wage	37,358	37,358	37,357	100%	21,372
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**408,504**	**408,504**	**401,514**	**98%**	**109,015**
C: Unspent Balances					
Recurrent Balances			**4,736**		
Wage			2,376		
Non Wage			2,360		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,736**		

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end of the fourth quarter of FY 2025/2026, Natural resource department received UGX 406,251,000 million representing 99% of the total budget. Out of this total revenue UGX 359,545,000 million was spent on wage and UGX 39,717,000 million on non wage representing 97% and 106% respectively this good performance was attributed to receipt of locally raised revenue during the quarter

Reasons for unspent balances on the bank account

The total un spent balance was UGX 6,989,000

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for all staff fully paid, 04 senior management meetings attended, 03 DTPC meetings attended, 03 sensitization meetings on sustainable wetland use aimed at restoring degraded wetlands conducted, 07 field inspections and enforcement were conducted in wetlands of Bamba, Bulegeya, Nyondo-Kasaka, Kamwozi conducted, 7.54 ha of degraded Manwa LFR were planted with 1494 assorted tree seedlings, including Prunus africana,Maesopsiseminii, Bathedavia, Terminalia superba, Canarium sp, podocarpus among othersin Manwa Forest reserve under the ROOTS campaign and District support, 09 degraders of Jubia CFR and Manwa North LFR were arrested and prosecuted at grade 1 magistrate court Masaka on file Nos. CRB 048/2026, CRB 038/2026, CRB 020/2026, CRB 175/2026. Carried out technical monitoring for Aga Khan Foundation projects in Buwunga sub county on regenerative agriculture and kitchen gardens in 5 villages of Kalugondo, Kyera, Buwanga, Kamwonzi & Narozari

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,090	222,090	132,891	60%	104,962
District Unconditional Grant Wage	91,024	91,024	91,234	100%	91,234
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	12,592	13%	6,461
Programme Conditional Grant - Non Wage Recurrent	29,066	29,066	29,066	100%	7,267
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**222,090**	**222,090**	**132,891**	**60%**	**104,962**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	91,021	100%	22,807
Non Wage	131,066	131,066	41,658	32%	22,442
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**222,090**	**222,090**	**132,678**	**60%**	**45,249**
C: Unspent Balances					
Recurrent Balances			**213**		
Wage			213		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**213**		

Summary of Department Revenues and Expenditure by Source

The department spent a total of Ugx 132.888 million against the cumulative released funds of Ugx 132.891 million, resulting in an expenditure absorption rate of approximately 100% of released funds. The total expenditure represented 60% of the approved annual budget.
he department had an insignificant unspent balance of approximately Ugx 3,000, equivalent to 0.01% of the funds released. This indicates effective utilization of available resources by the end of the financial year.
Against the approved annual budget of Ugx 222.090 million, the department utilized Ugx 132.888 million, leaving a balance of approximately Ugx 89.202 million that was not released during the reporting period.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Community Based Services Department demonstrated strong financial discipline by utilizing almost all released funds, with only a negligible unspent balance of 0.01%. However, the department experienced funding gaps due to incomplete releases, particularly under central government transfers and locally raised revenue. Improved predictability and timely release of funds would enhance implementation of planned community empowerment, gender mainstreaming, monitoring and special interest group support activities.

Highlights of physical performance by end of the quarter

Wage expenditure:
Wage allocations were fully utilized, with expenditure of about Ugx 91.231 million against the approved wage budget of Ugx 91.024 million.
Non-wage expenditure:
Non-wage utilization was lower, with Ugx 41.658 million spent out of Ugx 131.066 million, representing approximately 32% absorption.

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	165,523	99%	40,017
District Unconditional Grant Non-Wage	106,560	106,559	106,559	100%	26,652
District Unconditional Grant Wage	43,861	43,861	43,861	100%	10,965
Locally Raised Revenues	16,446	16,446	15,102	92%	2,400
Development Revenues	216,151	216,151	216,151	100%	54,038
District Discretionary Equalisation Development Grant	216,151	216,151	216,151	100%	54,038
Total Revenues Shares	**383,017**	**383,017**	**381,673**	**100%**	**94,055**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	43,268	99%	24,721
Non Wage	123,006	123,006	121,662	99%	36,207
Development Expenditure					
Domestic Development	216,151	216,151	216,151	100%	74,767
External Financing	0	0	0	0%	0
Total Expenditure	**383,017**	**383,017**	**381,080**	**99%**	**135,694**
C: Unspent Balances					
Recurrent Balances			**593**		
Wage			593		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**593**		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of Ugx 381,673,000, representing 100% by the end of the fourth quarter. For the total expenditure, Ugx43,26,000 was spent on wages representing 99%, Ugx 121,662,000 spent on non-wages still representing 99% and lastly Ugx 216,662,000 was spent on domestic development representing 100% of the total revenue respectively. The total unspent balance was Ugx 593,000 of which all of it was for the wages.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance was Ugx 593,000 of which all of it was for the wages.

Highlights of physical performance by end of the quarter

Staff salaries Paid, Three TPC Meetings coordinated, one M & E coordinated, Construction of a lined pit latrine at Mugamba Primary School, Construction of a lined pit latrine at Buwunga HCIII, Installation of HV power Line at SEED School, Coordinated Mock Assessment Exercise and disseminated 2024/25 NAT results, LLG Staffs mentored, Submit One Quarterly Progressive Performance Reports to Line Ministries. Supported all LLGs in Planning and Budgeting Cycle, Coordinated the compilation of the District Budget and its approval submission to MOFPED, Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre and to pay the supply of Laptop computer for our Communication Officer.

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,145	67,145	62,098	92%	18,276
District Unconditional Grant Non-Wage	28,951	28,951	32,107	111%	10,395
District Unconditional Grant Wage	27,522	27,522	20,642	75%	6,881
Locally Raised Revenues	10,672	10,672	9,350	88%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**67,145**	**67,145**	**62,098**	**92%**	**18,276**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	18,657	68%	10,462
Non Wage	39,623	39,623	38,292	97%	8,587
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**67,145**	**67,145**	**56,948**	**85%**	**19,049**
C: Unspent Balances					
Recurrent Balances			**5,150**		
Wage			1,985		
Non Wage			3,165		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,150**		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of Ugx 62,098,000 representing 92% of the total revenue Shares. This comprised of Ugx 32,107,000 representing an increase of 11% for District Unconditional Grant Non-wage, Ugx 20,624,000 representing 75% for District Unconditional Wage and Ugx 9,350,000 representing 88% for Locally Raise Revenues. Out of this total Revenue Ugx 18,657,000 was spent on wage representing 68% and Ugx 38,292,000 on non-wage representing 97% respectively .

Reasons for unspent balances on the bank account

The total unspent balances was Ugx 5,150,000 of which Ugx 1,985,000 was for wage and Ugx 3,165,000 for non-wage expenditures.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 888 Masaka District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,128	85,128	85,128	100%	21,282
District Unconditional Grant Wage	41,090	41,090	41,090	100%	10,273
Programme Conditional Grant - Non Wage Recurrent	44,037	44,038	44,038	100%	11,009
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**85,128**	**85,128**	**85,128**	**100%**	**21,282**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	39,454	96%	9,530
Non Wage	44,038	44,038	44,037	100%	19,272
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**85,128**	**85,128**	**83,491**	**98%**	**28,802**
C: Unspent Balances					
Recurrent Balances			**1,638**		
Wage			1,637		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,638**		

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 85,128,000 which represents 100% of the annual plan. This was because all Revenue sources performed as expected. The expenditure budget totaled to Shs 85,484,000 and at the end of the quarter, unspent balance amounted to Shs (355,000)

Reasons for unspent balances on the bank account

(355,000) remained unspent were funds for non-wage and staff that were still under disciplinary before the Accounting Officer.

Highlights of physical performance by end of the quarter

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.

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 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.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,956	74,604
221009 Welfare and Entertainment	1,078	269
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	6,286
227004 Fuel, Lubricants and Oils	15,005	3,751
Total for Key Service Area	**353,883**	**87,911**
Wage	300,956	74,604
Non-Wage	52,927	13,307
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	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Department: 010 Administration

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

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	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	Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting. Utilities catered for.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	63,723	2,863
227004 Fuel, Lubricants and Oils	15,621	3,225
263402 Transfer to Other Government Units	168,155	0
Total for Key Service Area	**250,499**	**6,087**
Wage	0	0
Non-Wage	144,215	6,087
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.	Four quarterly Performance reports produced.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221020 Litigation and related expenses	5,000	3,300
Total for Key Service Area	**5,000**	**3,300**

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	3,300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	N/A

PIAP Output: 14060102 Staff salaries and related costs paid

Staff Salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		4,550,496	1,569,356
273105 Gratuity		1,098,320	746,618
	Total for Key Service Area	**5,650,816**	**2,316,474**
	Wage	0	0
	Non-Wage	5,650,816	2,316,474
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Deserter preparedness	LLGs monitored , supervised and Deserter preparedness Committee coordinated	N/A

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

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	84,389
	Total for Key Service Area	**178,810**	**85,390**
	Wage	0	0
	Non-Wage	178,810	58,789
	GoU Dev	0	26,601
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		33,821	8,473
	Total for Key Service Area	**33,821**	**8,473**
	Wage	0	0
	Non-Wage	33,821	8,473
	GoU Dev	0	0

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**	**2,509,635**
	Wage	300,956	74,604
	Non-Wage	6,073,590	2,408,430
	GoU Dev	106,284	26,601
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 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	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	4,469
227001 Travel inland	29,838	5,438
227004 Fuel, Lubricants and Oils	18,157	8,857
Total for Key Service Area	**53,944**	**18,765**
Wage	0	0
Non-Wage	53,944	18,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**146,382**	**37,610**
Wage	99,239	25,824
Non-Wage	47,143	11,786
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget consultative meetings organised, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place.	Budget consultative meetings organized, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place.	Nil

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,502
227001 Travel inland	34,000	8,500
227004 Fuel, Lubricants and Oils	15,990	3,998
Total for Key Service Area	**59,990**	**15,000**
Wage	0	0
Non-Wage	59,990	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**260,316**	**71,374**
Wage	99,239	25,824
Non-Wage	161,077	45,551
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 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
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil

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	Nil

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,596	1,155
	Total for Key Service Area	**4,596**	**1,155**
	Wage	0	0
	Non-Wage	4,596	1,155
	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	Nil

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

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	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		14,100	3,525
	Total for Key Service Area	**14,100**	**3,525**
	Wage	0	0
	Non-Wage	14,100	3,525
	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) coordinated.	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	4,550
	Total for Key Service Area	**15,000**	**4,550**
	Wage	0	0
	Non-Wage	15,000	4,550
	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	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	76,961

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,967	1,740
Total for Key Service Area	**205,751**	**78,701**
Wage	198,784	76,961
Non-Wage	6,967	1,740
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All Political leaders inducted, two Councils and two Committee meetings coordinated.	One Council and One Committee meeting coordinated.	Nil

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	30,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	7,972
227001 Travel inland	3,780	58
227004 Fuel, Lubricants and Oils	28,721	10,919
Total for Key Service Area	**124,220**	**49,499**
Wage	0	0
Non-Wage	124,220	49,499
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 *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,142	3,285
Total for Key Service Area	**13,142**	**3,285**
Wage	0	0
Non-Wage	13,142	3,285
GoU Dev	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**395,309**	**145,340**
Wage	198,784	76,961
Non-Wage	196,525	68,379
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 multi-sectoral monitoring visit organized focusing on departmental projects and Farmer Field Schools.	No variations
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	2012 Farmers trained in Good Agricultural practices (215 postharvest handling, 434 agribusiness, 725 crop and livestock disease management, 316 fertilizer use, 322 climate smart agricultural technologies)	introduction of the FMD cost recovery scheme, PRF beneficiary preparation
4 Monitoring and evaluation visits by Sub-county leaders undertaken	4 Monitoring and evaluation visits by Sub-county leaders undertaken in Bukakata, Buwunga, Kyanamukaaka, and Kyesiiga	No variations
Vehicles repaired and maintained	2 Vehicles repaired and maintained	No variations
1 Demonstration for improved and proven technologies established along strategic value chains	1 Demonstration for Kenya Top Bar beehives, apiary management equipment established at Kirambula, Bbuuliro Parish	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,857	331,460
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	7,950
227001 Travel inland	70,734	17,778
227004 Fuel, Lubricants and Oils	52,800	13,200
228002 Maintenance-Transport Equipment	7,307	1,906
Total for Key Service Area	**1,478,054**	**378,521**
Wage	1,318,857	331,460
Non-Wage	159,197	47,060
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Project monitoring and supervision	Solar power supply to the vaccine storage unit in the veterinary laboratory ug-graded (solar panels and batteries procured and installed). Project monitored and commissioned.	No variations
Value chain development activities facilitated and supported by Subject Matter Specialists	Oil palm project awareness creation to stakeholders through meetings and radio talk shows, exchange visits for the leadership of Masaka Oil palm growers SACCO organized.	No variations

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		
Planning, organizing, coordination, technical backup of LLG extension conducted	Staff planning and review meetings organized, coordination and technical backstopping of Lower local governments extension staff undertaken	No variation

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

Item	Approved Budget	Spent
223005 Electricity	1,311	984
223006 Water	480	120
224003 Agricultural Supplies and Services	23,203	7,218
225203 Appraisal and Feasibility Studies for Capital Works	2,578	1,289
227001 Travel inland	29,760	7,441
227004 Fuel, Lubricants and Oils	46,000	12,007
Total for Key Service Area	**103,332**	**29,059**
Wage	0	0
Non-Wage	77,551	20,552
GoU Dev	25,781	8,507
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	42 Households trained on enterprise mixes inclusive of food crops, vegetable gardens and livestock that can provide animal food products and fortified crop varieties.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Awareness and farmer exchange visits, engagement meetings with irrigation suppliers, Farmer field schools for irrigation beneficiary farmers, irrigation demos facilitated, Farm visits to facilitate adoption of water conservation practices, M&E of program interventions	1 Farmer exchange visits for 100 farmers in FFS, engagement and linkage exhibition for farmers and with irrigation service providers, irrigation demo facilitated, Farm visits, Monitoring and evaluation.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,845	24,495
224006 Food Supplies	33,889	25,489
225204 Monitoring and Supervision of capital work	12,540	7,385
227001 Travel inland	26,227	15,567
227004 Fuel, Lubricants and Oils	16,945	10,495
Total for Key Service Area	**169,445**	**83,430**
Wage	0	0
Non-Wage	0	0
GoU Dev	169,445	83,430
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Technical support supervision of dairy farmers	Farmer training on operation and maintenance of silage cutter machines, technical support supervision of dairy farmers and monitoring of project implementation by stakeholders.	No variations

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,150	6,188
Total for Key Service Area	**18,150**	**6,188**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,150	6,188
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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, support supervision to Lower Local Government extension services, National workshops attended, departmental utility bills managed, coordination of M&E activities for District leaders.	No variations

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	13,040	5,080
Total for Key Service Area	**13,040**	**5,080**
Wage	0	0
Non-Wage	13,040	5,080
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	215 Coffee farmers trained on postharvest handling. 15 Fish inspection visits conducted on gazeted fish landing sites District wide	No variations
200 Value chain actors trained on produce quality, market linkages, quality inspections	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	22,789	13,661
228002 Maintenance-Transport Equipment	4,000	3,300
Total for Key Service Area	**26,789**	**16,961**
Wage	0	0
Non-Wage	26,789	16,961
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	Governance reforms for 18 PDM SACCO (AGMs and elections) facilitated and supported. 18 Parish Development committees facilitated to undertake Parish Development activities	No variations
18 Parish Chiefs facilitated to support PDM activities	18 Parish chiefs facilitated with housing and transport to undertake PDM activities for 3 months.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	39,610	25,205
Total for Key Service Area	**39,610**	**25,205**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	39,610	25,205
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,850,631**	**545,549**
	Wage	1,318,857	331,460
	Non-Wage	318,398	115,964
	GoU Dev	213,376	98,125
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about non-communicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete maternity at Bukeeri HCIII	One quarterly support supervision conducted, PHC transferred to Health Facilities, Staff recrutment done for critical staff, HIV care and treatment offered and Construction of Maternity at Bukeeri HCIII in Buwunga S/C for phase IV	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,999,042	762,898
225204 Monitoring and Supervision of capital work	3,585	1,120
227001 Travel inland	1,125,690	382,735
263308 Sector Conditional Grant (Non-Wage)	302,466	75,617
313121 Non-Residential Buildings - Improvement	68,206	58,453
Total for Key Service Area	**4,498,989**	**1,280,822**
Wage	2,999,042	762,898
Non-Wage	344,203	86,081
GoU Dev	71,791	59,573
Ext Finance	1,083,954	372,270

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 HIV Coordination Meeting Held	N/A

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

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

Total for Department	**4,499,989**	**1,281,322**
Wage	2,999,042	762,898
Non-Wage	345,203	86,581
GoU Dev	71,791	59,573
Ext Finance	1,083,954	372,270

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		731	244
	Total for Key Service Area	**731**	**244**
	Wage	0	0
	Non-Wage	731	244
	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 two classroom blocks at Ggolooba Primary School Construction of a five-stance lined pit latrine at Lukodde St. Francis Primary School, Renovation of a three-classroom block at St. Luke Bukakata Primary School.	Nil

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		18,459	17,656
225203 Appraisal and Feasibility Studies for Capital Works		2,106	963
225204 Monitoring and Supervision of capital work		5,000	1,303
227001 Travel inland		30,038	2,540
228004 Maintenance-Other Fixed Assets		10,000	7,158
312121 Non-Residential Buildings - Acquisition		35,000	17,499
312235 Furniture and Fittings - Acquisition		14,868	14,867
313121 Non-Residential Buildings - Improvement		90,000	90,000
	Total for Key Service Area	**205,471**	**151,986**
	Wage	0	0
	Non-Wage	20,870	0
	GoU Dev	184,601	151,986
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports well organized	Construction of two classroom blocks at Ggolooba Primary School Construction of a five-stance lined pit latrine at Lukodde St. Francis Primary School, Renovation of a three-classroom block at St. Luke Bukakata Primary School.	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		18,792	9,384
	Total for Key Service Area	**18,792**	**9,384**
	Wage	0	0
	Non-Wage	18,792	9,384
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Teachers' salaries paid and UPE capitation disbursed on time	Teachers' salaries paid and UPE capitation disbursed on time	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,937,710	769,635
263308 Sector Conditional Grant (Non-Wage)		507,430	170,835
	Total for Key Service Area	**3,445,140**	**940,469**
	Wage	2,937,710	769,635
	Non-Wage	507,430	170,835
	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	USE Capitation disbursed on time	Nil

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		426,340	143,534
	Total for Key Service Area	**426,340**	**143,534**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	426,340	143,534
	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	Staff salaries paid and Construction of a classroom block at St. Mugagga Kkindu Voc SS	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,974,186	455,639
	Total for Key Service Area	**1,974,186**	**455,639**
	Wage	1,974,186	455,639
	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	All schools monitored and inspected all government aided both Primary and Secondary schools and report put on findings	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		9,200	3,068
	Total for Key Service Area	**9,200**	**3,068**
	Wage	0	0
	Non-Wage	9,200	3,068
	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

	Education Sports Management and Inspection	Nil

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff at the District headquarters paid	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		61,079	18,198
	Total for Key Service Area	**61,079**	**18,198**
	Wage	61,079	18,198
	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 infrastrcuture and staffed

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		85,020	77,177
228004 Maintenance-Other Fixed Assets		50,000	38,993
	Total for Key Service Area	**135,020**	**116,170**
	Wage	0	0
	Non-Wage	135,020	116,170
	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	Games and Sports coordinated at all levels	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	14,137
	Total for Key Service Area	**40,000**	**14,137**
	Wage	0	0
	Non-Wage	40,000	14,137
	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	Sports and recreational services coordinated	Nil

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	7,430
	Total for Key Service Area	**20,000**	**7,430**
	Wage	0	0
	Non-Wage	20,000	7,430
	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	Special needs activities coordinated	Special needs activities coordinated

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**	**1,861,259**
	Wage	4,972,975	1,243,471
	Non-Wage	1,187,383	465,802
	GoU Dev	184,601	151,986
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 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	Salary for staff for three months paid	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	22,843
211107 Boards, Committees and Council Allowances	2,000	2,000
225202 Environment Impact Assessment for Capital Works	500	500
227001 Travel inland	25,584	7,055
227004 Fuel, Lubricants and Oils	30,580	8,365
228001 Maintenance-Buildings and Structures	48,500	14,931
228002 Maintenance-Transport Equipment	18,382	472
Total for Key Service Area	**216,412**	**56,167**
Wage	90,865	22,843
Non-Wage	125,547	33,323
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 *UShs 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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Kanamusalaba - Lukindu Zzimwe Road 5.5km, Kasanje - Kalingoma-kyote Road 4.3km, Kyesiiga - Kyesiiga Parish Road 5.5km	Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221009 Welfare and Entertainment	2,000	550
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	1,000
223006 Water	300	300
225202 Environment Impact Assessment for Capital Works	3,455	2,954
225203 Appraisal and Feasibility Studies for Capital Works	10,300	3,350
227001 Travel inland	71,900	23,835
227004 Fuel, Lubricants and Oils	336,000	88,403
228001 Maintenance-Buildings and Structures	455,045	118,252
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	32,395
Total for Key Service Area	**994,000**	**277,538**
Wage	0	0
Non-Wage	994,000	277,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated throughout the year	HIV/AIDS activities coordinated throughout the year	Nil

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

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

Total for Department	**1,280,116**	**336,705**
Wage	90,865	22,843
Non-Wage	1,189,251	313,862
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HIV/AIDS activities coordinated	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	883
Total for Key Service Area	**2,000**	**883**
Wage	0	0
Non-Wage	2,000	883
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 instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys,Hygiene education at RGCs"	10,000 liters HDPE Rain Water at St. Mugagga P/S 10,000 liters HDPE Rain Water at Kajuna P/S 10,000 liters HDPE Rain Water at Lwemodde T/C Mosque 10,000 liters HDPE Rain Water at St. Maria P/S Bulenge 10,000 liters HDPE Rain Water at Bugere Moslem P/S	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	13,700	3,830
225203 Appraisal and Feasibility Studies for Capital Works	1,175	1,175
225204 Monitoring and Supervision of capital work	32,715	12,279
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,410	492,410
Total for Key Service Area	**540,000**	**509,693**
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	509,693
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and Sanitation and Hygiene coordinated.	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		115,155	42,703
227001 Travel inland		14,815	4,879
	Total for Key Service Area	**129,969**	**47,581**
	Wage	115,155	42,703
	Non-Wage	0	0
	GoU Dev	14,815	4,879
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys, Hygiene education at RGCs"	Sitting and Drilling of Boreholes at Kasanje Village Sitting and Drilling of Boreholes at Kisonjo Village Sitting and Drilling of Boreholes at Mukobe Village Construction of Piped Water Phase III at Buyaga Trading Center	Nil

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,700	3,516
225203 Appraisal and Feasibility Studies for Capital Works		11,531	5,109
227001 Travel inland		61,109	16,001
227004 Fuel, Lubricants and Oils		10,000	4,176
312121 Non-Residential Buildings - Acquisition		30,500	29,046
312135 Water Plants, pipelines and sewerage networks - Acquisition		148,236	148,236
	Total for Key Service Area	**275,075**	**206,084**
	Wage	0	0
	Non-Wage	55,829	14,917
	GoU Dev	219,247	191,167

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**947,045**	**764,242**
	Wage	115,155	42,703
	Non-Wage	57,829	15,800
	GoU Dev	774,062	705,739
	Ext Finance	0	0

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,612	2,412
227001 Travel inland	7,388	6,375
Total for Key Service Area	**10,000**	**8,787**
Wage	0	0
Non-Wage	10,000	8,787
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	NA	
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	371,146	87,643
Total for Key Service Area	**371,146**	**87,643**
Wage	371,146	87,643
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	
	NA	
N/A	NA	

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	
	- 7.57 ha have been planted with 1494 various assorted indigenous tree seedlings including Prunus africana, Maesopsiseminii, Bathedavia, Terminalia superba, Canarium sp, podocarpus among others in Manwa Forest reserve under the ROOTS campaign	Funding is still inadequate to meet the demand for tree seedlings
PIAP Output: 06030304 Degraded wetlands restored		
9 hectares of degraded wetlands restored, 03 sensitization meetings in environmental conservation and management conducted, 02 sensitization meetings in proper solid waste management conducted to communities at fish landing sites	NA	
5	NA	
	NA	
N/A	NA	
N/A	NA	
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
	NA	
	-Sensitization carried out along Kamwonzi and Nalwambu wetlands and degraders signed compliance agreements to vacate that wetland by November 2026 -Follow up for compliance agreement signed now its due for restoration	Funding is still inadequate to fully mobilize and semsitize degraders of various wetlands in the district
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
3	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	2,000	1,900
227001 Travel inland	18,000	8,313
Total for Key Service Area	**20,000**	**10,213**
Wage	0	0
Non-Wage	20,000	10,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,358	2,372
Total for Key Service Area	**5,358**	**2,372**
Wage	0	0
Non-Wage	5,358	2,372
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
01 physical planning committee meeting conducted, 02developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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
Total for Department	**408,504**	**109,015**
Wage	371,146	87,643

Non-Wage	37,358	21,372
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	22,807
227001 Travel inland	100,000	11,548
Total for Key Service Area	**191,024**	**34,355**
Wage	91,024	22,807
Non-Wage	100,000	11,548
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	NA	

Expenditures incurred in the Quarter to deliver 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		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Gender mainstreaming coordinated	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Monitoring of Government programs	Inspect workplaces, to enforce compliance to labor laws and regulations, Support District and Sub County Women council activities, including mobilization and sensitization of women to benefit from Government programs such as PDM, UWEP, SEGOP, GROW etc..	Funding gaps and lack of transport means to carry out the monitoring and mobilization of communities.

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	637
Total for Key Service Area	**2,000**	**637**
Wage	0	0
Non-Wage	2,000	637
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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.	Women rights advocacy event Holding events in commemoration of International Women's Day celebrations. Support District older persons council to monitor SEGOP in Kyanamukaka Sub county. Facilitate Operation of District and Sub county Community Department	Funding gaps and sensitization of community hardships

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

Item	Approved Budget	Spent
227001 Travel inland	5,675	1,784
Total for Key Service Area	**5,675**	**1,784**
Wage	0	0
Non-Wage	5,675	1,784
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.	Hold stakeholders meetings for YLP/UWEP loan recovery Conduct YLP/UWEP loan recovery meetings in Kyanamukaaka and Kyesiiga Sub counties	Limited funds Lack of transport means to carry out the departmental activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	723
227001 Travel inland	20,000	7,500
Total for Key Service Area	**22,891**	**8,223**
Wage	0	0
Non-Wage	22,891	8,223
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**222,090**	**45,249**
	Wage	91,024	22,807
	Non-Wage	131,066	22,442
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
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 Paid, Three TPC Meetings coordinated, one M & E coordinated, Construction of a lined pit latrine at Mugamba Primary School, Construction of a lined pit latrine at Buwunga HCIII, Installation of HV power Line at SEED School.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	24,721
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	24,438	11,498

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,488	622
221011 Printing, Stationery, Photocopying and Binding	4,670	1,168
221012 Small Office Equipment	1,316	329
223005 Electricity	31,500	10,850
225204 Monitoring and Supervision of capital work	7,581	1,068
227001 Travel inland	2,956	739
227004 Fuel, Lubricants and Oils	14,000	3,500
312121 Non-Residential Buildings - Acquisition	57,000	28,671
Total for Key Service Area	**193,810**	**84,165**
Wage	43,861	24,721
Non-Wage	30,320	7,580
GoU Dev	119,629	51,864
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 *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	547
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,090	3,840
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**32,090**	**5,887**
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	17,090	2,137
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	2,100
221001 Advertising and Public Relations	6,000	2,099
221007 Books, Periodicals & Newspapers	1,800	450
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	9,920	1,120
221011 Printing, Stationery, Photocopying and Binding	5,200	890
221012 Small Office Equipment	80	80
222001 Information and Communication Technology Services.	2,400	640
227001 Travel inland	39,501	10,201
227004 Fuel, Lubricants and Oils	2,400	600
263402 Transfer to Other Government Units	26,880	13,440
Total for Key Service Area	**103,581**	**32,120**
Wage	0	0
Non-Wage	41,240	17,030
GoU Dev	62,342	15,090
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,090	274
221003 Staff Training	2,300	250
221009 Welfare and Entertainment	9,400	3,248
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	4,500
Total for Key Service Area	**52,536**	**13,272**
Wage	0	0
Non-Wage	36,446	7,847
GoU Dev	16,090	5,425
Ext Finance	0	0
Total for Department	**383,017**	**135,694**
Wage	43,861	24,721
Non-Wage	123,006	36,207
GoU Dev	216,151	74,767
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 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

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 paid, Strengthening Accountability Compliance and Enforcement Services	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	10,462
221002 Workshops, Meetings and Seminars	900	225
221009 Welfare and Entertainment	500	126
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	5,330
227004 Fuel, Lubricants and Oils	10,816	1,982
Total for Key Service Area	**67,045**	**19,024**
Wage	27,522	10,462
Non-Wage	39,523	8,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,145**	**19,049**
Wage	27,522	10,462

Non-Wage	39,623	8,587
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
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.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	9,530
227001 Travel inland	7,795	2,126
Total for Key Service Area	**48,886**	**11,655**
Wage	41,090	9,530
Non-Wage	7,795	2,126
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 HIV/AIDS Mainstreaming	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
227001 Travel inland	3,000	858
227004 Fuel, Lubricants and Oils	2,347	840
Total for Key Service Area	**9,347**	**3,898**
Wage	0	0
Non-Wage	9,347	3,898
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.	HIV/AIDS coordinated.	Nil

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Key Service Area	**3,000**	**2,250**
Wage	0	0
Non-Wage	3,000	2,250
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Increase market access, presence and competitiveness of Ugandan goods and services	Increase market access, presence and competitiveness of Ugandan goods and services	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs 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	2,577
227004 Fuel, Lubricants and Oils	7,200	4,400
228002 Maintenance-Transport Equipment	2,695	2,021
Total for Key Service Area	**23,895**	**10,998**
Wage	0	0
Non-Wage	23,895	10,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**85,128**	**28,802**
Wage	41,090	9,530
Non-Wage	44,038	19,272
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 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 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.	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	300,956	300,932
221009 Welfare and Entertainment	1,078	1,078
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	6,000	6,000
223006 Water	2,000	2,000
227001 Travel inland	24,844	24,844
227004 Fuel, Lubricants and Oils	15,005	15,005
Total for Key Service Area	**353,883**	**353,859**
Wage	300,956	300,932
Non-Wage	52,927	52,926
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	N/A

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	3,000
Total for Key Service Area	**3,000**	**3,000**

Department: 010 Administration

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

Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 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. Utilities catered for.	N/A

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

Item	Approved Budget	Spent
223005 Electricity	2,000	1,100
223006 Water	1,000	0
227001 Travel inland	63,723	19,328
227004 Fuel, Lubricants and Oils	15,621	9,385
263402 Transfer to Other Government Units	168,155	0
Total for Key Service Area	**250,499**	**29,812**
Wage	0	0
Non-Wage	144,215	29,812

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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.	Four quarterly Performance reports produced.	N/A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	3,920
Total for Key Service Area	**5,000**	**3,920**
Wage	0	0
Non-Wage	5,000	3,920
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 *UShs Thousand*

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities coordinated	Communication activities coordinated	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000

Department: 010 Administration

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

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	N/A

PIAP Output: 14060102 Staff salaries and related costs paid

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
273104 Pension	4,550,496	3,939,165
273105 Gratuity	1,098,320	1,391,873
Total for Key Service Area	**5,650,816**	**5,333,038**
Wage	0	0
Non-Wage	5,650,816	5,333,038
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	LLGs monitored and supervised and Deserter preparedness Committee coordinated	N/A

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	1,000
227001 Travel inland	3,000	3,000
263402 Transfer to Other Government Units	174,810	345,507
Total for Key Service Area	**178,810**	**349,507**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	178,810	243,223
	GoU Dev	0	106,284
	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

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

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	33,821
Total for Key Service Area	**33,821**	**33,821**
Wage	0	0
Non-Wage	33,821	33,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,480,830**	**6,111,958**
Wage	300,956	300,932
Non-Wage	6,073,590	5,704,741
GoU Dev	106,284	106,284
Ext Finance	0	0

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	5,949
227001 Travel inland	29,838	29,837
227004 Fuel, Lubricants and Oils	18,157	18,157
Total for Key Service Area	**53,944**	**53,944**
Wage	0	0
Non-Wage	53,944	53,944
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	144
Total for Key Service Area	**146,382**	**144,174**
Wage	99,239	96,887
Non-Wage	47,143	47,287
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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	Budget consultative meetings , BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place.	Nil

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	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	34,000	34,000
227004 Fuel, Lubricants and Oils	15,990	15,990
Total for Key Service Area	**59,990**	**59,990**
Wage	0	0
Non-Wage	59,990	59,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**260,316**	**258,108**
Wage	99,239	96,887
Non-Wage	161,077	161,221
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 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
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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	Nil

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	4,596
Total for Key Service Area	**4,596**	**4,596**
Wage	0	0
Non-Wage	4,596	4,596
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	Nil

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	18,000
Total for Key Service Area	**18,000**	**18,000**
Wage	0	0
Non-Wage	18,000	18,000
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	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	14,100	14,100
Total for Key Service Area	**14,100**	**14,100**
Wage	0	0
Non-Wage	14,100	14,100
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) coordinated.	Nil

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

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

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	15,000	15,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Facilities Management and Human Resource Management coordinated	Facilities Management and Human Resource Management coordinated	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	194,581
211107 Boards, Committees and Council Allowances	6,967	6,965
Total for Key Service Area	**205,751**	**201,545**
Wage	198,784	194,581
Non-Wage	6,967	6,965
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All Political leaders inducted, two Councils and two Committee meetings coordinated.	Six Councils and Six Committee meetings coordinated.	Nil

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	51,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	25,860
227001 Travel inland	3,780	3,728
227004 Fuel, Lubricants and Oils	28,721	28,542
Total for Key Service Area	**124,220**	**109,900**
Wage	0	0
Non-Wage	124,220	109,900
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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	13,141
Total for Key Service Area	**13,142**	**13,141**
Wage	0	0
Non-Wage	13,142	13,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**395,309**	**376,782**
Wage	198,784	194,581
Non-Wage	196,525	182,202
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 Multi-sectoral monitoring visits organized focusing on departmental projects, Farmer Field Schools and micro scale irrigation systems.	No variations
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	5,595 Farmers trained in Good Agricultural practices (1,245 postharvest handling, 1,510 agribusiness, 1,301 crop and livestock disease management, 913 fertilizer use, 626 climate smart agricultural technologies)	introduction of the FMD cost recovery scheme, PRF beneficiary preparation
4 Monitoring and evaluation visits by Sub-county leaders undertaken	16 Monitoring and evaluation visits by Sub-county leaders undertaken in Bukakata, Buwunga, Kyanamukaaka, and Kyesiiga	No variations
Vehicles repaired and maintained	2 Vehicles repaired and maintained (UAJ 556X and UG 2776A)	No variations
1 Demonstration for improved and proven technologies established along strategic value chains	4 Demonstrations established (Coffee Wilt Disease Resistant varieties at Bukinda village, pond establishment at Kyanamukaaka, improved livestock pastures at Ssunga and Kenya Top Bar beehives, apiary management equipment at Kirambula village)	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,857	1,318,012
221011 Printing, Stationery, Photocopying and Binding	3,604	3,604
224003 Agricultural Supplies and Services	8,850	8,850
225204 Monitoring and Supervision of capital work	15,902	15,901
227001 Travel inland	70,734	70,734
227004 Fuel, Lubricants and Oils	52,800	52,800
228002 Maintenance-Transport Equipment	7,307	7,307
Total for Key Service Area	**1,478,054**	**1,477,208**
Wage	1,318,857	1,318,012
Non-Wage	159,197	159,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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		
	Solar power supply to the vaccine storage unit in the Veterinary laboratory ug-graded and 9 extension staff (Veterinary & Fisheries) provided with field extension kits.	No variations
Value chain development activities facilitated and supported by Subject Matter Specialists	Harmonization meeting for Veterinary & Para-vets organized on awareness on FMD vaccination cost recovery scheme. 31,842 distributed. 13 Landing site management committees formed. Oil palm project awareness creation to stakeholders. Exchange visits	No variations
Planning, organizing, coordination, technical backup of LLG extension conducted	Staff planning and review meetings organized, coordination and technical backstopping of Sub-county extension staff undertaken. 1 Exchange visit for extension staff to Mpigi District Local Government, National Livestock Research institute organized.	No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Households trained and supported to manage household nutrition	80 Households trained on enterprise mixes inclusive of food crops, vegetable gardens and livestock that can provide animal food products and fortified crop varieties.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,211	2,211

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,211**	**2,211**
Wage	0	0
Non-Wage	2,211	2,211
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 to Irrigation beneficiaries, 1 Farmer exchange visits for 100 farmers in FFS, engagement and linkage exhibition for farmers and with irrigation service providers, irrigation demo facilitated, Monitoring and evalua	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Technical support supervision of dairy farmers	2 Motorized silage cutter machines procured for dairy farmer groups. Farmer training on operation and maintenance of silage cutter machines, technical support supervision of dairy farmers and monitoring of project implementation by stakeholders.	No variations

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,150	18,150
	Total for Key Service Area	**18,150**	**18,150**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,150	18,150
	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	4 Departmental staff planning meetings, support supervision to Lower Local Government extension services, 4 National workshops attended, departmental utility bills for the year managed, coordination of 4 M&E visits for District leaders.	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		13,040	13,040
	Total for Key Service Area	**13,040**	**13,040**
	Wage	0	0
	Non-Wage	13,040	13,040
	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 200 Value chain actors trained on produce quality, market linkages, quality inspections	705 Value chain actors trained on produce quality aspects (570 coffee, 135 fish handlers). 37 Fish inspection visits conducted on gazeted fish landing sites District wide	No variations

Department: 040 Production and Marketing

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

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

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
18 Parish Development Committees facilitated to undertake parish development activities	18 Parish Development committees facilitated to undertake Parish Development activities for quarter 1, 2 and 4. Governance reforms for 18 PDM SACCO (AGMs and elections) facilitated and supported.	No variations
18 Parish Chiefs facilitated to support PDM activities	18 Parish chiefs facilitated with housing and transport to undertake PDM activities for 12 months.	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		39,610	39,610
	Total for Key Service Area	**39,610**	**39,610**
	Wage	0	0
	Non-Wage	39,610	39,610
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,850,631**	**1,849,786**
	Wage	1,318,857	1,318,012
	Non-Wage	318,398	318,397
	GoU Dev	213,376	213,376
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about non-communicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete maternity at Bukeeri HCIII	Construction of Maternity at Bukeeri HCIII in Buwunga S/ C for phase IV, Staff recrutment done for critical staff, HIV care and treatment offered, Vaccination & EPI activities done, health promotion done, Medicine supply done for 6 cycles and	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,999,042	2,961,344
225204 Monitoring and Supervision of capital work	3,585	3,585
227001 Travel inland	1,125,690	713,455
263308 Sector Conditional Grant (Non-Wage)	302,466	302,466
313121 Non-Residential Buildings - Improvement	68,206	68,206
Total for Key Service Area	**4,498,989**	**4,049,057**
Wage	2,999,042	2,961,344
Non-Wage	344,203	344,203
GoU Dev	71,791	71,791
Ext Finance	1,083,954	671,719

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	Four HIV Coordination meetings held	N/A

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

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

VOTE: 888 Masaka District Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,499,989**	**4,050,057**
	Wage	2,999,042	2,961,344
	Non-Wage	345,203	345,203
	GoU Dev	71,791	71,791
	Ext Finance	1,083,954	671,719

Department: 060 Education

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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	PLE Examinations coordinated, Construction of classroom blocks and latrines at Zzimwe P/S Construction of a 2–classroom block at Ggolooba Ps, Emptying lined pit latrines.	Nil

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	18,459
225203 Appraisal and Feasibility Studies for Capital Works	2,106	2,106
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	30,038	26,918
228004 Maintenance-Other Fixed Assets	10,000	8,558
312121 Non-Residential Buildings - Acquisition	35,000	34,999
312235 Furniture and Fittings - Acquisition	14,868	14,867
313121 Non-Residential Buildings - Improvement	90,000	90,000
Total for Key Service Area	**205,471**	**200,907**
Wage	0	0
Non-Wage	20,870	17,750

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	184,601	183,157
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	Construction of two classroom blocks at Ggolooba Primary School Construction of a five-stance lined pit latrine at Lukodde St. Francis Primary School, Renovation of a three-classroom block at St. Luke Bukakata Primary School.	Nil

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

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

Key Service Area: 320162 Capitation (Primary)

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

Teachers' salaries paid and UPE capitation disbursed on time	Teachers' salaries paid and UPE capitation disbursed on time	Nil

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	2,933,005
263308 Sector Conditional Grant (Non-Wage)	507,430	507,430
Total for Key Service Area	**3,445,140**	**3,440,435**
Wage	2,937,710	2,933,005
Non-Wage	507,430	507,430
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE Capitation disbursed on time	USE Capitation disbursed on time	Nil

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	426,340
	Total for Key Service Area	**426,340**	**426,340**
	Wage	0	0
	Non-Wage	426,340	426,340
	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	Staff salaries paid and Construction of a classroom block at St. Mugagga Kkindu Voc SS	Nil

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	1,774,846
	Total for Key Service Area	**1,974,186**	**1,774,846**
	Wage	1,974,186	1,774,846
	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	All schools monitored and inspected all government aided both Primary and Secondary schools and report put on findings	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	9,200	9,200

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**9,200**	**9,200**
Wage	0	0
Non-Wage	9,200	9,200
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

	Education Sports Management and Inspection	Nil

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	60,402
Total for Key Service Area	**61,079**	**60,402**
Wage	61,079	60,402
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 infrastrcuture and staffed

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

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	85,020
228004 Maintenance-Other Fixed Assets	50,000	50,000
Total for Key Service Area	**135,020**	**135,020**
Wage	0	0
Non-Wage	135,020	135,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Games and Sports coordinated at all levels	Games and Sports coordinated at all levels	Nil

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
Sports and recreational services coordinated	Sports and recreational services coordinated	Nil

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

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

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	Nil	Special needs activities coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	3,000
	Total for Key Service Area	**9,000**	**3,000**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,344,959**	**6,129,673**
Wage	4,972,975	4,768,254
Non-Wage	1,187,383	1,178,262
GoU Dev	184,601	183,157
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 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	Salary for staff for 12 months paid	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	90,831
211107 Boards, Committees and Council Allowances	2,000	2,000
225202 Environment Impact Assessment for Capital Works	500	500
227001 Travel inland	25,584	21,245
227004 Fuel, Lubricants and Oils	30,580	30,580
228001 Maintenance-Buildings and Structures	48,500	45,200
228002 Maintenance-Transport Equipment	18,382	18,382
Total for Key Service Area	**216,412**	**208,739**
Wage	90,865	90,831
Non-Wage	125,547	117,908
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Buyinja-kyambazi road 7.2kmKyambazi-Nakibaya-Mikamago 6.7km Nakiyaga- Kabawutu 6.4km,Lukindu –Kitasi -Minyinya 5.5km,Luvule-Nabugabo 5.5km,Mitemula-Nakiyaga 10.2km,Buwunga-Misansala 6.9km Kyesiiga-Kyesiiga parish 5.5km road aKasanje-Kalingoma-Kyote 4.3km	Nil

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV/AIDS activities coordinated throughout the year	HIV/AIDS activities coordinated throughout the year	Nil

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,280,116**	**1,272,443**
Wage	90,865	90,831
Non-Wage	1,189,251	1,181,612
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	HIV/AIDS activities coordinated	Nil

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys,Hygiene education at RGCs"	10,000 liters HDPE Rain Water at St. Mugagga P/S 10,000 liters HDPE Rain Water at Kajuna P/S 10,000 liters HDPE Rain Water at Lwemodde T/C Mosque 10,000 liters HDPE Rain Water at St. Maria P/S Bulenge 10,000 liters HDPE Rain Water at Bugere Moslem P/S	Nil

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

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

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	540,000	540,000
	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.	Staff Salaries are all paid and Sanitation and Hygiene coordinated.	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		115,155	114,492
227001 Travel inland		14,815	14,815
	Total for Key Service Area	**129,969**	**129,307**
	Wage	115,155	114,492
	Non-Wage	0	0
	GoU Dev	14,815	14,815
	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 instituitions " Construction of 50,000Ltrs tanks (Masionry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growh Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys, Hygiene education at RGCs"	Sitting and Drilling of Boreholes at Kasanje Village Sitting and Drilling of Boreholes at Kisonjo Village Sitting and Drilling of Boreholes at Mukobe Village Construction of Piped Water Phase III at Buyaga Trading Center and Toilet at Kolokoso done.	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	13,700
225203 Appraisal and Feasibility Studies for Capital Works	11,531	11,531
227001 Travel inland	61,109	61,109

Department: 080 Water

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
312121 Non-Residential Buildings - Acquisition	30,500	30,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	148,236	148,236
Total for Key Service Area	**275,075**	**275,075**
Wage	0	0
Non-Wage	55,829	55,829
GoU Dev	219,247	219,247
Ext Finance	0	0
Total for Department	**947,045**	**946,382**
Wage	115,155	114,492
Non-Wage	57,829	57,829
GoU Dev	774,062	774,062
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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	2,612
227001 Travel inland	7,388	7,388
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

92786406

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	364,157
Total for Key Service Area	**371,146**	**364,157**
Wage	371,146	364,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
250 assorted trees planted in degraded forest reserves and catchment areas		
	1794 various assorted tree seedlings including prunus africana, maesopsis eminii, Terminaria superba spp. Podocarpus among others were planted in degraded Manwa LFR.	Funding is still inadequate to meet the demand for tree seedlings
PIAP Output: 06030304 Degraded wetlands restored		
9 hectares of degraded wetlands restored, 03 sensitization meetings in environmental conservation and management conducted, 02 sensitization meetings in proper solid waste management conducted to communities at fish landing sites		
5		
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
	08 awareness and sensitization meetings conducted among degraders of various wetlands in the district	Funding is still inadequate to fully mobilize and semsitize degraders of various wetlands in the district
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	2,000
227001 Travel inland	18,000	18,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000

Department: 090 Natural Resources

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: 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	5,358
Total for Key Service Area	**5,358**	**5,358**
Wage	0	0
Non-Wage	5,358	5,358
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, 02developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,999
Total for Key Service Area	**2,000**	**1,999**
Wage	0	0

VOTE: 888 Masaka District Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	1,999
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**408,504**	**401,514**
	Wage	371,146	364,157
	Non-Wage	37,358	37,357
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Staff Salaries Paid and Groups coordinated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	91,021
227001 Travel inland	100,000	12,592
Total for Key Service Area	**191,024**	**103,612**
Wage	91,024	91,021
Non-Wage	100,000	12,592
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

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	All projects monitored via joint monitoring and communities mobilized to benefit from government projects.	Funding gaps and lack of transport means to carry out the monitoring and mobilization of communities.

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

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

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	All older persons received their payment, All sub counties supported	Funding gaps and sensitization of community hardships

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

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

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
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.	Empowered families, communities and citizens to embrace national values and actively participated in sustainable development. Increased People knowledge about Government programs and projects.	Limited funds Lack of transport means to carry out the departmental activities

VOTE: 888 Masaka District Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	2,891
227001 Travel inland	20,000	18,000
Total for Key Service Area	**22,891**	**20,891**
Wage	0	0
Non-Wage	22,891	20,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**222,090**	**132,678**
Wage	91,024	91,021
Non-Wage	131,066	41,658
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
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 Paid, Three TPC Meetings coordinated, one M & E coordinated, Construction of a lined pit latrine at Mugamba Primary School, Construction of a lined pit latrine at Buwunga HCIII, Installation of HV power Line at SEED School.	Nil

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		43,861	43,268
221002 Workshops, Meetings and Seminars		4,000	4,000
221008 Information and Communication Technology Supplies.		24,438	24,438
221009 Welfare and Entertainment		2,488	2,488
221011 Printing, Stationery, Photocopying and Binding		4,670	4,670
221012 Small Office Equipment		1,316	1,316
223005 Electricity		31,500	31,500
225204 Monitoring and Supervision of capital work		7,581	7,581
227001 Travel inland		2,956	2,956
227004 Fuel, Lubricants and Oils		14,000	14,000
312121 Non-Residential Buildings - Acquisition		57,000	57,000
	Total for Key Service Area	**193,810**	**193,217**
	Wage	43,861	43,268
	Non-Wage	30,320	30,319
	GoU Dev	119,629	119,629
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Monitoring Reports produced.	Four Monitoring Reports produced.	Nil

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

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

Department: 110 Planning

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

Key Service Area: 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.	Coordinated Mock Assessment Exercise and disseminated 2024/25 NAT results, LLG Staffs mentored, Submit One Quarterly Progressive Performance Reports to Line Ministries.	Nil

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

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,090	2,090
221003 Staff Training	2,300	2,300
221009 Welfare and Entertainment	9,400	8,915
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	12,446	12,388
312221 Light ICT hardware - Acquisition	4,500	4,500
Total for Key Service Area	**52,536**	**51,192**
Wage	0	0
Non-Wage	36,446	35,102
GoU Dev	16,090	16,090
Ext Finance	0	0
Total for Department	**383,017**	**381,080**
Wage	43,861	43,268
Non-Wage	123,006	121,662
GoU Dev	216,151	216,151
Ext Finance	0	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
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 paid, Strengthening Accountability Compliance and Enforcement Services	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	18,657
221002 Workshops, Meetings and Seminars	900	900
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,033	1,600
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	23,274	23,270
227004 Fuel, Lubricants and Oils	10,816	9,922
Total for Key Service Area	**67,045**	**56,848**
Wage	27,522	18,657
Non-Wage	39,523	38,192
GoU Dev	0	0

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**	**56,948**
	Wage	27,522	18,657
	Non-Wage	39,623	38,292
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
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.	Nil

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	39,454
227001 Travel inland	7,795	7,795
Total for Key Service Area	**48,886**	**47,249**
Wage	41,090	39,454
Non-Wage	7,795	7,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 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 HIV/AIDS Mainstreaming	Nil

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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,347	2,347
Total for Key Service Area	**9,347**	**9,347**
Wage	0	0
Non-Wage	9,347	9,347
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,000	2,999
Total for Key Service Area	**3,000**	**2,999**
Wage	0	0
Non-Wage	3,000	2,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Increase market access, presence and competitiveness of Ugandan goods and services	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	7,200	7,200
228002 Maintenance-Transport Equipment	2,695	2,695
Total for Key Service Area	**23,895**	**23,895**
Wage	0	0
Non-Wage	23,895	23,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**85,128**	**83,491**
Wage	41,090	39,454
Non-Wage	44,038	44,037

GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District Quarter 4

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 Q4
Number of schools and tertiary institutions connected to	Number	6	6

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 Q4
Number of schools and tertiary institutions connected to	Number	48	48

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	80	80

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	12	12

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	4

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 Q4
No of MDAs and LGs supported on decentralised	Number	6	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 Q4
Number of monitoring field visits conducted	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	80	80

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	10	10

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	50

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	120	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 Q4
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 Q4
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 Q4
Number of performance audits undertaken	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100	100

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 Q4
% of facilities and equipment maintained	Percentage	100	100

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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 Q4
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 Q4
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 Q4
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 Q4
Number of laboratories established and equipped	Number	1	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	18	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	85%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	80

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 Q4
Number of pre-primary teachers recruited in under-	Number	580	560

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	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 Q4
Number of secondary schools inspected at least once per	Number	4	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 Q4
Number of public primary schools inspected at least once	Number	44	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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	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 Q4
Number of public primary schools inspected at least once	Number	44	44

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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing government owned or government	Number	2	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 Q4
Number of training facilities constructed and equipped	Number	44	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 Q4
Number of qualified sports administrators and technical	Number	1	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 Q4
Number of LG level SNE officers trained in special needs	Number	1	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 Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	240	240

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	120	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	124	124

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 Q4
% 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 Q4
No. of existing piped water supply system in small towns	Number	1	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	2	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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	24	24

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	10	10

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 Q4
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 Q4
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 Q4
Area (ha) of degraded forests restored	Number	1000 assorted tree seedlings	

PIAP Output : 06030304 Degraded wetlands restored

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	30	30

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Key Service Area: 000021 Gender Mainstreaming services

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

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

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	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 Q4
Number of Older Persons Supported in livelihood and	Number	150	150

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 Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	70	70

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

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 Q4
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 Q4
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 Q4
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 Q4
Number of performance audits undertaken	Number	4	4

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	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 Q4
% increase in local consumption and production	Percentage	70	70

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
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	14,745
KITUNGA HC II	Kitunga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	7,372
KAMULEGU HC III	KAMULEGU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,635	13,635
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	5,792
KABANDA P.S.	KABANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,250	20,561
Kikonda P.S	Kikonda P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,730	21,388
KAMULEGU P.S.	KAMULEGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,830	20,089

VOTE: 888 Masaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,873
BBUULIRO P.S.	BBUULIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,450	19,423
KYESIIGA P.S.	KYESIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,970	20,296
LWAGGULWE MIXED P.S.	LWAGGULWE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,090	25,041
ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	7,867
KATIKAMU P/S	KATIKAMU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,670	18,745
BUGERE P.S.	BUGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	13,185
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	182,402
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,559
ARCHBISHOP J CABANA SSUNGA H	Ssunga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,538	7,538
ARCHBISHOP J CABANA SSUNGA H	Ssunga Village	Programme Conditional Grant - Non Wage Recurrent	0	12,374	12,374
BUKAKATA HC III	Kabasese Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	14,745
MAKONZI HC II	MAKONZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,372	7,372
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	completed	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	projects Monitored	5,000	3,697
Item: 227001 Travel inland					
Travel Inland - Allowances	Ggolooba	Other Transfers from Central Government Support to PLE (UNEB)	project Monitored	18,335	13,256

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	12,316
ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Programme Conditional Grant - Non Wage Recurrent	0	9,590	9,956
GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,190	20,382
ST. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	18,516
ST. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	13,115
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	74,742
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	bukoto	District Unconditional Grant Non-Wage	0	1,078	269
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	bukoto	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	bukoto	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 223006 Water					
Water - Utility Bills	bukoto	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	District Unconditional Grant Non-Wage	0	24,844	6,286
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	bukoto	District Unconditional Grant Non-Wage	0	15,005	3,751
Key Service Area: 300010 Innovation Fund Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	bukoto	District Unconditional Grant Non-Wage	0	3,000	750

VOTE: 888 Masaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	District Unconditional Grant Non-Wage	0	1,000	250
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	Locally Raised Revenues	0	19,360	2,863
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	bukoto	Locally Raised Revenues	0	15,621	3,225
Key Service Area: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Court issues handled	bukoto	Locally Raised Revenues	0	5,000	3,300
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	District Unconditional Grant Non-Wage	0	2,000	500
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	District Unconditional Grant Non-Wage	0	2,000	500
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	District Unconditional Grant Non-Wage	0	2,000	500
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	bukoto	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	bukoto	District Unconditional Grant Non-Wage	0	3,000	750

VOTE: 888 Masaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing	bukoto	District Unconditional Grant Non-Wage	0	8,821	8,473
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
Item: 225204 Monitoring and Supervision of capital work					
M&E of Project activities	Headquarters	Programme Conditional Grant - Development		12,540	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		1,407,663	0

VOTE: 888 Masaka District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)	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	7,372
KYANAMUKAAKA HC IV	KYANAMUKAAKA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,675	37,675
ZZIMWE HC II	ZZIMWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,372	7,372
KYANAMUKAAKA HC IV	KYANAMUKAAKA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	73,724	73,724
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	Emptying of toilets completed	10,000	1,400
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Selected Schools	Programme Conditional Grant - Development	Furniture bought and supplied	14,868	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka 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)					
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	10,110	7,037
ST. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	20,818
LUZINGA P.S.	LUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,430	13,777
LUKODDE R.C. P.S.	LUKODDE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,550	15,368
KYANTALE P.S.	KYANTALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,610	16,535
KYAMULA P.S	KYAMULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,410	13,090
ZZIMWE COPE	ZZIMWE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,570	7,692
Lukode Muslim P.S.	Lukode Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,950	7,788
BUWUNDE P.S.	BUWUNDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,490	7,358
BUJJU P.S.	BUJJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	10,720
ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,310	18,994
ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,650	84,974
ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	23,867
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	208,444

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kyanamukaaka 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	Kyanamukaaka	Programme Conditional Grant - Development		13,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyanamukaaka	Programme Conditional Grant - Development		1,175	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of Piped water	Kyanamukaaka	Programme Conditional Grant - Development		32,715	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Piped water	Kyanamukaaka	Programme Conditional Grant - Development		492,410	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,781
MAZINGA HC II	Mazinga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	7,372
Nakasojjo Health Centre	Nakasojjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,538	7,538
KAMWOOZI HC II	Kalugondo Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	7,372
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,052	11,052
BUKEERI HC III	Bukeeri Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	14,745
Nakasojjo Health Centre	Nakasojjo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,376	10,376
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,745	14,745
Item: 313121 Non-Residential Buildings - Improvement					
Last Phase Maternity Construction at Bukeeri HCIII	Bukeeri HCIII	Programme Conditional Grant - Development		68,206	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	18,254
ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	7,930	14,463
Kasozi St Mary s P.S.	Kasozi St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	14,931
KAJUNA P.S.	KAJUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	8,724
TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,890	14,182
Lwannunda P.S.	Lwannunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,930	24,637
Narozari Mixed P.S.	Narozari Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	14,346
ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,130	30,370
Butale Islamic P.S.	Butale Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,730	12,384
Kyengerere P.S.	Kyengerere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,430	13,716
Mugamba P.S.	Mugamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,430	21,878
Kijonjo P.S.	Kijonjo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,430	7,137
Kasaka P.S.	Kasaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,330	23,517
Kyabbumba P.S.	Kyabbumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,950	9,374

VOTE: 888 Masaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	102,865
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

VOTE: 888 Masaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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