VOTE: 898 Mubende 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 898 Mubende District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 898 Mubende 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	1,599,489	1,599,489	0	0%
Discretionary Government Transfers	6,058,653	6,058,653	1,216,234	20%
Conditional Government Transfers	30,296,542	30,296,542	7,639,374	25%
Other Government Transfers	844,590	844,590	0	0%
External Financing	451,411	451,411	0	0%
Total Revenues shares	**39,250,685**	**39,250,685**	**8,855,608**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,317,632	3,317,632	637,824	19%
Tourism Development	150,804	150,804	574	0%
Natural Resources, Environment, Climate Change, Land And Water Management	161,826	161,826	22,755	14%
Private Sector Development	139,168	139,168	24,619	18%
Integrated Transport Infrastructure And Services	1,594,771	1,594,771	64,616	4%
Sustainable Urbanisation And Housing	54,000	54,000	0	0%
Human Capital Development	24,817,750	24,817,750	4,981,400	20%
Public Sector Transformation	6,467,896	4,464,150	674,066	10%
Governance And Security	1,032,273	3,036,018	509,584	49%
Regional Balanced Development	221,887	221,887	34,099	15%
Development Plan Implementation	1,292,679	1,292,679	213,891	17%
Grand Total	**39,250,685**	**39,250,685**	**7,163,428**	**18%**
Wage	21,763,089	21,763,089	4,798,566	22%
Non-Wage Recurrent	12,977,680	12,977,680	2,225,085	17%
Domestic Devt	4,058,505	4,058,505	139,777	3%
External Financing	451,411	451,411	0	0%

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

VOTE: 898 Mubende District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,599,489**	**1,599,489**	**0**	**0%**
Advertisements/Bill Boards	1,900	1,900	0	0%
Agency Fees	20,944	20,944	0	0%
Animal and Crop Husbandry related Levies	245,970	245,970	0	0%
Business licenses	283,637	283,637	0	0%
Court Filing Fees	221	221	0	0%
Educational/Instruction related levies	62,675	62,675	0	0%
Inspection Fees	38,514	38,514	0	0%
Land Fees	276,187	276,187	0	0%
Liquor licenses	150	150	0	0%
Local Hotel Tax	10,360	10,360	0	0%
Local Services Tax-Payable By Individuals	119,045	119,045	0	0%
Market /Gate Charges	79,704	79,704	0	0%
Miscellaneous receipts/income	236,908	236,908	0	0%
Other Court Fees	210	210	0	0%
Other fees e.g. street parking fees	42,490	42,490	0	0%
Other licenses	8,092	8,092	0	0%
Property related Duties/Fees	46,500	46,500	0	0%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	20,294	20,294	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	38,700	38,700	0	0%
Rent & rates – produced assets-From Private Entities	56,989	56,989	0	0%
Discretionary Government Transfers	**6,058,653**	**6,058,653**	**1,216,234**	**20%**
District Discretionary Equalisation Development Grant	1,136,972	1,136,972	0	0%
District Unconditional Grant Non-Wage	1,144,585	1,144,585	286,146	25%
District Unconditional Grant Wage	3,589,893	3,589,893	897,473	25%
Urban Discretionary Equalisation Development Grant	56,746	56,746	0	0%
Urban Unconditional Non-Wage	130,458	130,458	32,615	25%
Conditional Government Transfers	**30,296,542**	**30,296,542**	**7,639,374**	**25%**
Programme Conditional Grant - Non Wage Recurrent	9,480,239	9,480,239	2,782,901	29%

VOTE: 898 Mubende District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,428,291	2,428,291	313,174	13%
Programme Conditional Grant - Wage Recurrent	18,173,197	18,173,197	4,543,299	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	**844,590**	**844,590**	**0**	**0%**
Agri-LED	166,683	166,683	0	0%
GROW Project	18,781	18,781	0	0%
Micro Projects under Luwero Rwenzori Development Programme	42,750	42,750	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	225,765	225,765	0	0%
Uganda Road Fund (URF)	306,530	306,530	0	0%
Uganda Women Enterpreneurship Program(UWEP)	14,082	14,082	0	0%
External Financing	**451,411**	**451,411**	**0**	**0%**
Baylor International (Uganda)	11,714	11,714	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	159,697	159,697	0	0%
United Nations Children Fund (UNICEF)	280,000	280,000	0	0%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	**39,250,685**	**39,250,685**	**8,855,608**	**23%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 898 Mubende District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,623,146	0	1,032,888	16%	0
Sub-Total	**6,623,146**	**0**	**1,032,888**	**16%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	454,607	0	82,852	18%	0
Sub-Total	**454,607**	**0**	**82,852**	**18%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	897,542	0	153,097	17%	0
Sub-Total	**897,542**	**0**	**153,097**	**17%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,040,874	0	179,731	17%	0
20 Agricultural Production	2,097,914	0	410,243	20%	0
30 Agricultural Value Chain Services	178,845	0	47,850	27%	0
Sub-Total	**3,317,632**	**0**	**637,824**	**19%**	**0**
Department: Health					
10 Primary HealthCare	6,179,188	0	1,331,142	22%	0
30 Health Management and Supervision	787,516	0	102,267	13%	0
Sub-Total	**6,966,704**	**0**	**1,433,409**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	8,490,260	0	1,808,116	21%	0
20 Secondary Education	7,003,494	0	1,591,770	23%	0
40 Education&Sports Management and Inspection	891,667	0	40,670	5%	0
Sub-Total	**16,385,421**	**0**	**3,440,555**	**21%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,594,771	0	64,616	4%	0
20 Engineering Services	140,009	0	0	0%	0
Sub-Total	**1,734,779**	**0**	**64,616**	**4%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	1,071,456	0	48,992	5%	0
Sub-Total	**1,071,456**	**0**	**48,992**	**5%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	706,846	0	128,259	18%	0
Sub-Total	**706,846**	**0**	**128,259**	**18%**	**0**
Department: Community Based Services					
10 Community Mobilisation	134,007	0	32,058	24%	0
20 Empowerment and Mindset Change	259,157	0	25,216	10%	0
Sub-Total	**393,164**	**0**	**57,274**	**15%**	**0**
Department: Planning					
10 Planning and Statistics	435,963	0	36,581	8%	0
Sub-Total	**435,963**	**0**	**36,581**	**8%**	**0**
Department: Internal Audit					
10 Compliance	113,312	0	21,888	19%	0
Sub-Total	**113,312**	**0**	**21,888**	**19%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	150,113	0	25,193	17%	0
Sub-Total	**150,113**	**0**	**25,193**	**17%**	**0**
Grand Total	**39,250,685**	**0**	**7,163,428**	**18%**	**0**

VOTE: 898 Mubende District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,049,478	6,049,478	855,292	14%	0
District Unconditional Grant Non-Wage	112,443	436,284	0	0%	0
District Unconditional Grant Wage	908,226	908,226	0	0%	0
Locally Raised Revenues	145,204	1,153,341	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,462,435	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,421,169	3,421,169	855,292	25%	0
Urban Unconditional Non-Wage	0	130,458	0	0%	0
Development Revenues	573,668	573,668	0	0%	0
District Discretionary Equalisation Development Grant	32,358	476,922	0	0%	0
Locally Raised Revenues	0	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	541,310	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	56,746	0	0%	0
Total Revenues Shares	**6,623,146**	**6,623,146**	**855,292**	**13%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	908,226	908,226	213,651	24%	0
Non Wage	5,141,251	5,141,251	805,237	16%	0
Development Expenditure					
Domestic Development	573,668	573,668	14,000	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,623,146**	**6,623,146**	**1,032,888**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1525662.25925***	**-163,596**		
Wage		0	-213,651	-22,705,652%	
Non Wage		0	50,055	-129,860,574%	
Development Balances			**-14,000**		
Domestic Development			-14,000	-14,341,699%	
External Financing			0	0%	
Total Unspent			**-177,596**	**-103,288,796%**	

SECTION B : Summary by Department

N / A

VOTE: 898 Mubende 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	454,607	454,607	0	0%	0
District Unconditional Grant Non-Wage	113,745	113,745	0	0%	0
District Unconditional Grant Wage	248,740	248,740	0	0%	0
Locally Raised Revenues	92,121	92,121	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**454,607**	**454,607**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,740	248,740	49,653	20%	0
Non Wage	205,867	205,867	33,199	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**454,607**	**454,607**	**82,852**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***113651.67825***	**-82,852**		
Wage		0	-49,653	-6,218,500%	
Non Wage		0	-33,199	-5,146,668%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-82,852**	**-8,285,239%**	

N / A

VOTE: 898 Mubende 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	837,291	837,291	0	0%	0
District Unconditional Grant Non-Wage	449,179	449,180	0	0%	0
District Unconditional Grant Wage	264,016	264,016	0	0%	0
Locally Raised Revenues	124,095	124,095	0	0%	0
Development Revenues	60,252	60,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	**897,542**	**897,542**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,016	264,016	46,437	18%	0
Non Wage	573,275	573,275	106,661	19%	0
Development Expenditure					
Domestic Development	60,252	60,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**897,542**	**897,542**	**153,097**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***209322.6805***	**-153,097**		
Wage		0	-46,437	-6,600,400%	
Non Wage		0	-106,661	-14,331,868%	
Development Balances			**0**		
Domestic Development			0	-1,506,291%	
External Financing			0	0%	
Total Unspent			**-153,097**	**-15,309,730%**	

N / A

SECTION B : Summary by Department

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	2,522,852	2,522,852	612,805	24%	0
District Unconditional Grant Wage	418,302	418,302	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	225,765	225,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	577,433	577,433	288,717	50%	0
Programme Conditional Grant - Wage Recurrent	1,296,352	1,296,352	324,088	25%	0
Development Revenues	794,780	794,780	313,174	39%	0
District Discretionary Equalisation Development Grant	1,750	1,750	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	166,683	166,683	0	0%	0
Programme Conditional Grant - Development	626,347	626,347	313,174	50%	0
Total Revenues Shares	**3,317,632**	**3,317,632**	**925,978**	**28%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,714,654	1,714,654	357,106	21%	0
Non Wage	808,198	808,198	154,941	19%	0
Development Expenditure					
Domestic Development	794,780	794,780	125,777	16%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,317,632**	**3,317,632**	**637,824**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***630713.01975***	**100,758**		
Wage		0	-33,018	-42,866,358%	
Non Wage		0	133,776	-20,204,944%	
Development Balances			**187,397**		
Domestic Development			187,397	170,677,729,556,409,900%	
External Financing			0	0%	
Total Unspent			**288,154**	**-63,782,392%**	

N/A

SECTION B : Summary by Department

N / A

VOTE: 898 Mubende District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,259,905	6,259,905	1,461,993	23%	0
District Unconditional Grant Wage	411,935	411,935	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,083,932	1,083,932	270,983	25%	0
Programme Conditional Grant - Wage Recurrent	4,764,038	4,764,038	1,191,009	25%	0
Development Revenues	706,799	706,799	0	0%	0
District Discretionary Equalisation Development Grant	133,500	133,500	0	0%	0
External Financing	291,411	291,411	0	0%	0
Programme Conditional Grant - Development	281,888	281,888	0	0%	0
Total Revenues Shares	**6,966,704**	**6,966,704**	**1,461,993**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,175,973	5,175,973	1,165,092	23%	0
Non Wage	1,083,932	1,083,932	268,317	25%	0
Development Expenditure					
Domestic Development	415,388	415,388	0	0%	0
External Financing	291,411	291,411	0	0%	0
Total Expenditure	**6,966,704**	**6,966,704**	**1,433,409**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1560991.4705***	**28,583**		
Wage		0	25,917	138,941,466,793,528,530%	
Non Wage		0	2,666	-26,699,822%	
Development Balances			**0**		
Domestic Development			0	-10,384,691%	
External Financing			0	-7,285,273%	
Total Unspent			**28,583**	**-143,340,913%**	

N / A

SECTION B : Summary by Department

VOTE: 898 Mubende 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	15,320,763	15,320,763	4,027,099	26%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	100,530	100,530	0	0%	0
Locally Raised Revenues	60,735	60,735	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,996,692	2,996,692	998,897	33%	0
Programme Conditional Grant - Wage Recurrent	12,112,806	12,112,806	3,028,202	25%	0
Development Revenues	1,064,658	1,064,658	0	0%	0
District Discretionary Equalisation Development Grant	107,750	107,750	0	0%	0
External Financing	85,000	85,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	671,908	671,908	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	**16,385,421**	**16,385,421**	**4,027,099**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,213,336	12,213,336	2,742,916	22%	0
Non Wage	3,107,427	3,107,427	697,639	22%	0
Development Expenditure					
Domestic Development	979,658	979,658	0	0%	0
External Financing	85,000	85,000	0	0%	0
Total Expenditure	**16,385,421**	**16,385,421**	**3,440,555**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3820955.78725***	**586,544**		
Wage		0	285,286	163,924,626,800,797,300%	
Non Wage		0	301,258	-76,762,168%	
Development Balances			**0**		
Domestic Development			0	-24,491,452%	
External Financing			0	-2,125,000%	

SECTION B : Summary by Department

Total Unspent	**586,544**	**-344,055,478%**

N / A

VOTE: 898 Mubende 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	1,594,771	1,594,771	250,000	16%	0
District Unconditional Grant Wage	279,980	279,980	0	0%	0
Locally Raised Revenues	8,260	8,260	0	0%	0
Other Transfers from Central Government	306,530	306,530	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	140,009	140,009	0	0%	0
District Discretionary Equalisation Development Grant	140,009	140,009	0	0%	0
Total Revenues Shares	**1,734,779**	**1,734,779**	**250,000**	**14%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,980	279,980	44,756	16%	0
Non Wage	1,314,790	1,314,790	19,860	2%	0
Development Expenditure					
Domestic Development	140,009	140,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,734,779**	**1,734,779**	**64,616**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***395638.85125***	**185,384**		
Wage		0	-44,756	-6,999,511%	
Non Wage		0	230,140	-32,564,374%	
Development Balances			**0**		
Domestic Development			0	-3,500,218%	
External Financing			0	0%	
Total Unspent			**185,384**	**-6,461,636%**	

N / A

SECTION B : Summary by Department

VOTE: 898 Mubende District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,494	208,494	35,232	17%	0
District Unconditional Grant Wage	102,797	102,797	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	105,697	105,697	35,232	33%	0
Development Revenues	862,962	862,962	0	0%	0
Programme Conditional Grant - Development	848,147	848,147	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,071,456**	**1,071,456**	**35,232**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	24,750	24%	0
Non Wage	105,697	105,697	24,242	23%	0
Development Expenditure					
Domestic Development	862,962	862,962	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,071,456**	**1,071,456**	**48,992**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***52123.436***	**-13,760**		
Wage		0	-24,750	-2,569,925%	
Non Wage		0	10,990	-90,792,811,754,736,850%	
Development Balances			**0**		
Domestic Development			0	-21,574,054%	
External Financing			0	0%	
Total Unspent			**-13,760**	**-4,899,230%**	

N / A

SECTION B : Summary by Department

VOTE: 898 Mubende 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	636,846	636,846	39,802	6%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	475,367	475,367	0	0%	0
Locally Raised Revenues	22,072	22,072	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	119,407	119,407	39,802	33%	0
Development Revenues	70,000	70,000	0	0%	0
District Discretionary Equalisation Development Grant	70,000	70,000	0	0%	0
Total Revenues Shares	**706,846**	**706,846**	**39,802**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	475,367	475,367	99,341	21%	0
Non Wage	161,479	161,479	28,917	18%	0
Development Expenditure					
Domestic Development	70,000	70,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**706,846**	**706,846**	**128,259**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***159211.50425***	**-88,457**		
Wage		0	-99,341	-11,884,175%	
Non Wage		0	10,885	-4,036,975%	
Development Balances			**0**		
Domestic Development			0	-1,750,000%	
External Financing			0	0%	
Total Unspent			**-88,457**	**-12,825,890%**	

N / A

SECTION B : Summary by Department

VOTE: 898 Mubende 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	318,164	318,164	25,216	8%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	134,007	134,007	0	0%	0
Locally Raised Revenues	7,681	7,681	0	0%	0
Other Transfers from Central Government	75,613	75,613	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	100,863	100,863	25,216	25%	0
Development Revenues	75,000	75,000	0	0%	0
External Financing	75,000	75,000	0	0%	0
Total Revenues Shares	**393,164**	**393,164**	**25,216**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,007	134,007	32,058	24%	0
Non Wage	184,157	184,157	25,216	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	75,000	75,000	0	0%	0
Total Expenditure	**393,164**	**393,164**	**57,274**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***79540.98615***	**-32,058**		
Wage		0	-32,058	-3,350,175%	
Non Wage		0	0	-4,603,924%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-1,875,000%	
Total Unspent			**-32,058**	**-5,727,415%**	

N / A

SECTION B : Summary by Department

VOTE: 898 Mubende District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,174	274,174	0	0%	0
District Unconditional Grant Non-Wage	89,417	89,417	0	0%	0
District Unconditional Grant Wage	139,757	139,757	0	0%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	161,789	161,789	0	0%	0
District Discretionary Equalisation Development Grant	161,789	161,789	0	0%	0
Total Revenues Shares	**435,963**	**435,963**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,757	139,757	7,840	6%	0
Non Wage	134,417	134,417	28,740	21%	0
Development Expenditure					
Domestic Development	161,789	161,789	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**435,963**	**435,963**	**36,581**	**8%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***68543.49675***	**-36,581**		
Wage		0	-7,840	-3,493,925%	
Non Wage		0	-28,740	115,463,312,638,371,420%	
Development Balances			**0**		
Domestic Development			0	-4,044,721%	
External Financing			0	0%	
Total Unspent			**-36,581**	**-3,658,077%**	

N / A

SECTION B : Summary by Department

VOTE: 898 Mubende 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	113,312	113,312	0	0%	0
District Unconditional Grant Non-Wage	53,895	53,895	0	0%	0
District Unconditional Grant Wage	38,510	38,510	0	0%	0
Locally Raised Revenues	20,907	20,907	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**113,312**	**113,312**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,510	38,510	6,551	17%	0
Non Wage	74,802	74,802	15,337	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**113,312**	**113,312**	**21,888**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***28328.01675***	**-21,888**		
Wage		0	-6,551	-962,750%	
Non Wage		0	-15,337	-1,870,052%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-21,888**	**-2,188,780%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 898 Mubende 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	150,113	150,113	18,762	12%	0
District Unconditional Grant Non-Wage	2,064	2,064	0	0%	0
District Unconditional Grant Wage	67,725	67,725	0	0%	0
Locally Raised Revenues	5,277	5,277	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,047	75,047	18,762	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**150,113**	**150,113**	**18,762**	**12%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,725	67,725	8,414	12%	0
Non Wage	82,388	82,388	16,779	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**150,113**	**150,113**	**25,193**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***37528.31875***	**-6,431**		
Wage		0	-8,414	-1,693,125%	
Non Wage		0	1,983	-2,059,707%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-6,431**	**-2,519,264%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Talking compound about HIV ,wall stickers of HIV, Training and sensitization of HIV	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Assets, equipment and machinery repairs done , utility bills paid. Water system repairs done , Electrical repairs done , Minor Civil repairs done , Generator fuel procured .Police welfare catered for., Compound cleaning and maintenance done ,Compound cleaning arrears catered for ,Sanitary usable materials, protective gears and equipment for porter, askaris/ security guards and office attendants procured., office tags on the office doors.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	461,702	0
221009 Welfare and Entertainment	96,089	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	500	0
223004 Guard and Security services	6,000	0
223005 Electricity	20,500	0
223006 Water	13,500	0

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
225204 Monitoring and Supervision of capital work		311,073	0
227001 Travel inland		726,742	0
227004 Fuel, Lubricants and Oils		218,086	0
228004 Maintenance-Other Fixed Assets		14,210	0
312121 Non-Residential Buildings - Acquisition		62,554	0
313121 Non-Residential Buildings - Improvement		130,901	0
	Total for Budget Output	**2,062,056**	**0**
	Wage	0	0
	Non-Wage	1,520,745	0
	GoU Dev	541,310	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails and other papers on file, Opening new files. Staff welfare and entertainment catered for , Travel in land, Auditing sub county records and department records. Cleaning and sanitation materials procured, Fumigation services provided, Digitalization of records department, Purchase of the hard disk for the backup plan for the district records to reduce the risk of losing the essential information	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		600	0
221009 Welfare and Entertainment		2,520	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		2,410	0
222002 Postage and Courier		120	0
227001 Travel inland		3,500	0
	Total for Budget Output	**10,650**	**0**
	Wage	0	0
	Non-Wage	10,650	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book • Participate and document district activities • Coordinate, attend and participate in district meetings • Responding to public inquires • Advertising and public relations • Supported the media in covering district events .Design and election of the district sign posts	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,338	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**14,338**	**0**
	Wage	0	0
	Non-Wage	14,338	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Supervision, monitoring and coordination of activities of the Departments, Payment of Salary arrears, gratuity, pension and staff salaries, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings , Attend meetings, Disciplinary action of errant officers	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		908,226	0
273104 Pension		2,248,571	0
273105 Gratuity		1,172,598	0
	Total for Budget Output	**4,329,395**	**0**
	Wage	908,226	0
	Non-Wage	3,421,169	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings attended, Launching and commissioning of all government projects Disciplinary action of errant officers, Administrator general issues handled	NA	

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,600	0
221001 Advertising and Public Relations		17,396	0
221002 Workshops, Meetings and Seminars		7,200	0
221005 Official Ceremonies and State Functions		4,807	0
221008 Information and Communication Technology Supplies.		3,974	0
221009 Welfare and Entertainment		10,810	0
221011 Printing, Stationery, Photocopying and Binding		1,100	0
221012 Small Office Equipment		1,100	0
221020 Litigation and related expenses		6,260	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		48,772	0
228002 Maintenance-Transport Equipment		11,904	0
228004 Maintenance-Other Fixed Assets		9,912	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		5,000	0
	Total for Budget Output	**159,835**	**0**
	Wage	0	0
	Non-Wage	159,835	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Recruitment of New staff, Training committee meeting conducted, Re-instatement of employees on Payroll, generate payroll registers and pay slips, Procure Stationary, Fill the Human Resource Data entry forms for new staff, Handle salary disparities. E-registration for newly recruited staff, Payroll cleaning, Pension and Gratuity for retiring staff processed, Salary paid, Update of the Staff list for both active staff and pension, Submissions were made to the Ministry of Public Service., Submissions were made to the Ministry of Public Service on different issues, Submissions been made to the district Service Commission for promotion	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,358	0
221003 Staff Training		10,000	0
221008 Information and Communication Technology Supplies.		600	0
221009 Welfare and Entertainment		3,720	0
221011 Printing, Stationery, Photocopying and Binding		4,004	0
227001 Travel inland		8,090	0
227004 Fuel, Lubricants and Oils		6,100	0
	Total for Budget Output	**45,872**	**0**
	Wage	0	0
	Non-Wage	13,514	0
	GoU Dev	32,358	0
	Ext Finance	0	0
	Total for Department	**6,623,146**	**0**
	Wage	908,226	0
	Non-Wage	5,141,251	0
	GoU Dev	573,668	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Advocacy meetings for HIV implemented	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		505	0
	Total for Budget Output	**505**	**0**
	Wage	0	0
	Non-Wage	505	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment of Staff salaries, preparing and submiting of annual Financial statements to office of the Auditor General, Preparing monthly, quarterly and half year 9 months financial reports to line ministries, preparing bank reconciliation statements.	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,816	0
227001 Travel inland		13,245	0
	Total for Budget Output	**17,062**	**0**
	Wage	0	0
	Non-Wage	17,062	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue Enhancement trainings, Updating all revenue registers and lower local governments.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
227001 Travel inland		3,800	0
227004 Fuel, Lubricants and Oils		18,000	0
244004 Agency fees		19,000	0
	Total for Budget Output	**80,800**	**0**
	Wage	0	0
	Non-Wage	80,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,505	0
221009 Welfare and Entertainment		17,500	0
221011 Printing, Stationery, Photocopying and Binding		11,000	0
221016 Systems Recurrent costs		30,000	0
223005 Electricity		500	0
223006 Water		500	0
227001 Travel inland		16,500	0
227004 Fuel, Lubricants and Oils		13,495	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**101,000**	**0**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	101,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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
Preparing Budget Sppech, analysing expenditure cash limits.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,740	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227001 Travel inland	2,000	0
Total for Budget Output	**255,240**	**0**
Wage	248,740	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**454,607**	**0**
Wage	248,740	0
Non-Wage	205,867	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 District Land Board meetings facilitated, 1 DLB reports produced and submitted to relevant offices, Investigations done, welfare for members catered for, and stationery and Printing done.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,038	0
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
Total for Budget Output	**8,738**	**0**
Wage	0	0
Non-Wage	8,738	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 District Contracts committee meetings facilitated, 3 reports Produced and submitted to PPDA, and welfare and entertainment for members of DCC Catered for.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,705	0
Total for Budget Output	**6,205**	**0**
Wage	0	0
Non-Wage	6,205	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
2 District Service Commission meetings facilitated, 1reports Produced and submitted to the Public Service Commission, stationery, Printing and photocopying done, Subscriptions paid and welfare and entertainment for members of DSC Catered for.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,190	0
211107 Boards, Committees and Council Allowances		11,792	0
221001 Advertising and Public Relations		4,600	0
221004 Recruitment Expenses		5,350	0
221009 Welfare and Entertainment		3,040	0
221011 Printing, Stationery, Photocopying and Binding		4,240	0
221017 Membership dues and Subscription fees.		1,220	0
227001 Travel inland		9,820	0
	Total for Budget Output	**45,252**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Ex-graita for District Councilors paid for 3 Months, Honoraria for Sub County Councilors paid for 3 months, Allowances paid and Chairperson LC Is and LC' IIs allowance paid for 3 months.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		264,016	0
211105 Ex-Gratia for Political leaders.		308,760	0
	Total for Budget Output	**572,776**	**0**
	Wage	264,016	0
	Non-Wage	308,760	0
	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

Budget Output: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4District Public Accounts Committee meetings facilitated, 1 DPAC report produced and submitted to relevant offices, Investigations done, welfare for members catered for, stationery and Printing done.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,008	0
221009 Welfare and Entertainment	2,653	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,253	0
227001 Travel inland	16,347	0
Total for Budget Output	**30,261**	**0**
Wage	0	0
Non-Wage	10,261	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 District Council meetings facilitated, 1 Standing Committee meetings facilitated, 4 sets of Council minutes produced, 5 sets of Committee minutes produced Incapacity, death, benefits and funeral expenses catered for, Staff Welfare& Entertainment, Printing, Stationery, Photocopying & Binding, 1 Office Imprest Chairperson LCV, 1 Office Imprest Clerk to Council, 3 months Electricity bills paid, Water for 3 months paid, Vehicle Repair/Service, Vehicle Repair/Service, ULGA and Travel Allowance for Speakers, Special Interest Groups and District Councilors while attending National Celebrations.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	0
221009 Welfare and Entertainment	27,000	0
221011 Printing, Stationery, Photocopying and Binding	7,595	0
221017 Membership dues and Subscription fees.	6,000	0
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	10,000	0

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
228004 Maintenance-Other Fixed Assets		15,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	**139,095**	**0**
	Wage	0	0
	Non-Wage	124,095	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Fuel for DEC members, District Speaker, and Deputy Speaker for 3 months procured—allowance for District Councillors for 1 sitting paid. Lunch and transport for junior staff are catered for.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,000	0
221009 Welfare and Entertainment		9,215	0
227004 Fuel, Lubricants and Oils		60,000	0
	Total for Budget Output	**95,215**	**0**
	Wage	0	0
	Non-Wage	95,215	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**897,542**	**0**
	Wage	264,016	0
	Non-Wage	573,275	0
	GoU Dev	60,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
3,100 farmers mobilised, sensitized and trained on climate smart technologies	NA	
3,100 farmers enrolled on the e-voucher for agro-input delivery	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		45,360	0
221009 Welfare and Entertainment		39,193	0
221011 Printing, Stationery, Photocopying and Binding		22,000	0
221012 Small Office Equipment		3,672	0
222001 Information and Communication Technology Services.		12,540	0
227001 Travel inland		93,000	0
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	**225,765**	**0**
	Wage	0	0
	Non-Wage	225,765	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2,500 farmers mobilized and sensitized	NA	
1 Demonstrations established	NA	
1 Quarterly staff meetings held	NA	
1 exchange visits conducted	NA	
1 quarterly monitoring visits conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	348,682	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	5,700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		3,200	0
223005 Electricity		1,000	0
223006 Water		600	0
224003 Agricultural Supplies and Services		58,813	0
225203 Appraisal and Feasibility Studies for Capital Works		5,156	0
225204 Monitoring and Supervision of capital work		5,156	0
227001 Travel inland		316,802	0
228002 Maintenance-Transport Equipment		20,000	0
312216 Cycles - Acquisition		34,000	0
	Total for Budget Output	**815,109**	**0**
	Wage	348,682	0
	Non-Wage	363,302	0
	GoU Dev	103,125	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

2 irrigation demonstration systems rehabilitated	NA	
2 farmer filed schools functionalized	NA	
1 awareness creation meetings on irrigation carried out	NA	
4 linkages with irrigation equipment suppliers done	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		166,683	0
227001 Travel inland		367,201	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		91,802	0
	Total for Budget Output	**625,686**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	625,686	0

Department: 040 Production and Marketing

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

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

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

1 livestock market fenced	NA	

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

2 soil samples tested	NA	
50 liters of assorted pesticides , acaricides and laboratory consumables procured	NA	
9 pest and disease surveillance trips done for crops, livestock, fisheries and commercial insects	NA	
24,500 animals vaccinated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	0
222001 Information and Communication Technology Services.	2,233	0
224002 Veterinary supplies and services	8,298	0
224003 Agricultural Supplies and Services	29,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,211	0
225204 Monitoring and Supervision of capital work	3,211	0
227001 Travel inland	33,753	0
228001 Maintenance-Buildings and Structures	1,750	0
Total for Budget Output	**86,256**	**0**
Wage	0	0
Non-Wage	40,286	0
GoU Dev	45,969	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
3 months salary for extension staff	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,365,972	0
	Total for Budget Output	**1,365,972**	**0**
	Wage	1,365,972	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

N / A

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

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 months housing allowance for parish chiefs paid	NA	
1 quarterly PDCs Facilitation done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		173,845	0
	Total for Budget Output	**173,845**	**0**
	Wage	0	0
	Non-Wage	173,845	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,317,632**	**0**
	Wage	1,714,654	0
	Non-Wage	808,198	0
	GoU Dev	794,780	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
160 Quarterly VHT reports	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
36 Epidemic outbreak alerts received and responded to on time.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
40% Contraceptive Prevalence Rate	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,038	0
225204 Monitoring and Supervision of capital work	11,921	0
263308 Sector Conditional Grant (Non-Wage)	1,002,379	0
312111 Residential Buildings - Acquisition	330,177	0
312121 Non-Residential Buildings - Acquisition	70,672	0
Total for Budget Output	**6,179,188**	**0**
Wage	4,764,038	0
Non-Wage	1,002,379	0
GoU Dev	412,770	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Climate Change adopted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	117	0
Total for Budget Output	**117**	**0**
Wage	0	0
Non-Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	117	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate Change Mitigated	NA		

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

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

Budget Output: 000090 Climate Change Adaptation

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

Project sites and Desk Appraised	NA		

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming, prevention and treatment done	NA		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,714	0
	Total for Budget Output	**11,714**	**0**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	11,714	0

Budget Output: 000039 Policies, Regulations and Standards

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

300 Health Health workers paid salaries, Health workers and Health centers monitored and inspected, 1 Quarterly report produced, workplan and budget produced.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		411,935	0
212102 Medical expenses (Employees)		1,000	0
221001 Advertising and Public Relations		1,000	0
221002 Workshops, Meetings and Seminars		281,297	0
221008 Information and Communication Technology Supplies.		1,600	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		1,200	0
223006 Water		400	0
227001 Travel inland		44,553	0
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		8,000	0
273102 Incapacity, death benefits and funeral expenses		1,600	0
	Total for Budget Output	**773,185**	**0**
	Wage	411,935	0
	Non-Wage	81,553	0
	GoU Dev	0	0
	Ext Finance	279,697	0
	Total for Department	**6,966,704**	**0**
	Wage	5,175,973	0
	Non-Wage	1,083,932	0
	GoU Dev	415,388	0
	Ext Finance	291,411	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
HIV Mainstreaming in workplans and budgets done, Prevention of HIV/AIDs in Schools and at construction sites done.	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV mainstreaming and sensitization in schools done	NA	

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Classrooms constructed, Staff houses Constructed, Stance pit latrines constructed, Schools maintained	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		200,000	0
312111 Residential Buildings - Acquisition		138,950	0
312121 Non-Residential Buildings - Acquisition		562,403	0
312235 Furniture and Fittings - Acquisition		28,305	0
	Total for Budget Output	**929,658**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	929,658	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Primary Capitation Grant Transferred, Primary teachers paid Salaries	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary Schools salaries paid, Capitation Grants transferred to Primary Schools.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,266,552	0
263308 Sector Conditional Grant (Non-Wage)		1,293,550	0
	Total for Budget Output	**7,560,102**	**0**
	Wage	6,266,552	0
	Non-Wage	1,293,550	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE capitation grant transfers done	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,157,240	0
	Total for Budget Output	**1,157,240**	**0**
	Wage	0	0
	Non-Wage	1,157,240	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary School Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,846,254	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**5,846,254**	**0**
	Wage	5,846,254	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Latrine stance coverage increased	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,530	0
221002 Workshops, Meetings and Seminars	130,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	26,782	0
223005 Electricity	650	0
223006 Water	600	0
227001 Travel inland	98,000	0
227004 Fuel, Lubricants and Oils	31,446	0
228001 Maintenance-Buildings and Structures	433,159	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	**842,167**	**0**
Wage	100,530	0
Non-Wage	656,637	0
GoU Dev	0	0
Ext Finance	85,000	0

Budget Output: 320003 Assets and Facilities Management

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

sites commissioned	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0

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		12,000	0
227004 Fuel, Lubricants and Oils		24,500	0
	Total for Budget Output	**49,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	49,500	0
	Ext Finance	0	0
	Total for Department	**16,385,421**	**0**
	Wage	12,213,336	0
	Non-Wage	3,107,427	0
	GoU Dev	979,658	0
	Ext Finance	85,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Transfers to Town Council	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Kawuula -Kikoma 13.5km, Butta – Namuwuguza 17km, Nakawala-Lubimbiri-Kajumiro-kitabowa 26km, Kasolo -Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10km, "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15km, Butawata-Mawujjo-Mugungulu 19.5km Payment of staff salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		279,980	0
221009 Welfare and Entertainment		33,862	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
223004 Guard and Security services		2,400	0
223005 Electricity		1,000	0
223006 Water		700	0
227001 Travel inland		1,200	0
228001 Maintenance-Buildings and Structures		91,338	0
228002 Maintenance-Transport Equipment		32,060	0
263402 Transfer to Other Government Units		149,731	0
	Total for Budget Output	**594,771**	**0**
	Wage	279,980	0
	Non-Wage	314,790	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Kyakasa-kashenyi 21.2km, KAZIGWE-KAMPANZI 16KM, Kitenga -Lulongo18.5km, Ngabano-Butta 18.8km, Ngabano-Kikoma 13km, Kiyuni-Kakigando 10km, Kibalinga-Kabowa 13.3km, Kagavu-Nabakazi 8.5km, Kachwampale-Katabalanga-Myaliro17.5km, Muyinayina-Lubimbiri 8km, Butta-Kitta 7.8km, Butawata-Katambogo 6.4km, Dyangoma-Bubanda 7.7km, Lusalira-Kitalemwa-Kayinja14km, Kisagaba-Kabirizito Municipality 11km, Kanyegalamire-Katabalanga 11km, Butayunja-Omugamba-Buswabwera- Rwabagoma 23km, Kisenyi-Kisojo-Kalonga 7km,Nyaraki-Nyabikanda-Ikula-Katabalanga 10km, Mutambwa-Bugalya-Kanyegaramure 11km, Kiruma-Kiryanyi-Kitule7.8km, Kalagala-Kyakakoonge 7.6km, Nakawala- lwegula-muyinayina 13km	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		225,000	0
228001 Maintenance-Buildings and Structures		675,000	0
228002 Maintenance-Transport Equipment		100,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Gate entrance canopy construction and fencing.	NA	
Gate entrance canopy construction and fencing.	NA	

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

Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		9,300	0
312121 Non-Residential Buildings - Acquisition		130,709	0
	Total for Budget Output	**140,009**	**0**
	Wage	0	0
	Non-Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	140,009	0
	Ext Finance	0	0
	Total for Department	**1,734,779**	**0**
	Wage	279,980	0
	Non-Wage	1,314,790	0
	GoU Dev	140,009	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of Piped Water system at Kabbo HCIII and Kirwanyi Trading Centre, Feasibility Study and design, drililing of production well at Kabbo HCIII and retention for capital works paid.	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Borehole Rehabilitation done in Madudu SC, Kiyuni SC, Butoloogo SC, Kiruuma SC, Kasambya SC, kIBALINGA sc, Kitenga SC and Nabingoola S	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	0
221002 Workshops, Meetings and Seminars	86,150	0
221008 Information and Communication Technology Supplies.	7,189	0
221012 Small Office Equipment	2,857	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	43,465	0
227001 Travel inland	31,400	0
227004 Fuel, Lubricants and Oils	19,233	0
228002 Maintenance-Transport Equipment	4,400	0
312121 Non-Residential Buildings - Acquisition	758,365	0
Total for Budget Output	**1,071,456**	**0**
Wage	102,797	0
Non-Wage	105,697	0
GoU Dev	862,962	0
Ext Finance	0	0
Total for Department	**1,071,456**	**0**
Wage	102,797	0
Non-Wage	105,697	0
GoU Dev	862,962	0

Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
2 Compliance and Enforcements done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Establishment of the district tree nursery bed	NA	
1 training on sustainable energy technologies conducted	NA	
Conduct 1 stakeholder workshop and training (ENR committee,LLGs in environment and production of a Mult stakeholders climate change adaptation plan.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
224003 Agricultural Supplies and Services		10,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
32 concrete pillars procured for demarcation of wetland and river banks and Mubende DLG forest plantation maintained	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		20,000	0
228001 Maintenance-Buildings and Structures		32,000	0
	Total for Budget Output	**52,000**	**0**
	Wage	0	0
	Non-Wage	52,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

Titling of 2 institutional land	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		36,000	0
	Total for Budget Output	**36,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	36,000	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Monitoring of implementation of the environmental and social safeguards for development projects	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		6,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Action plans developed	NA	

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		
5 forest inspections conducted	NA	
1 forestry trainings conducted	NA	
1 training of Area Land Committees conducted	NA	
2 inspections of emerging hotspots conducted.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	0
227001 Travel inland		15,470	0
	Total for Budget Output	**24,470**	**0**
	Wage	0	0
	Non-Wage	24,470	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 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		
1 Local Physical development plan developed for Kanyegaramire Trading Centre and Development of Prototype Plans	NA	
2 Physical Planning inspections done	NA	
2 Physical Planning Committee sitings held	NA	
2 Community sensitizations conducted	NA	
1 Local Physical development plans gazetted and implemented	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
227001 Travel inland		33,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**54,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	34,000	0

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Protection gears against HIV/AIDS bought	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Budget Output	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q4 Staff Salaries Paid	NA	
Q4 Water bills paid	NA	
Q4 Department stationery procured	NA	
Q4 Electricity bills paid	NA	
Q4 Departmental fuel procured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	475,367	0
221009 Welfare and Entertainment	1,072	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	600	0
223006 Water	700	0
227004 Fuel, Lubricants and Oils	22,436	0
Total for Budget Output	**501,676**	**0**
Wage	475,367	0
Non-Wage	26,309	0
GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**706,846**	**0**
	Wage	475,367	0
	Non-Wage	161,479	0
	GoU Dev	70,000	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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment Of Staff Salaries, Community Mobilisation toward participation in development programes, staff welfare maintained.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		134,007	0
	Total for Budget Output	**134,007**	**0**
	Wage	134,007	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case management and support supervision to lower local government, support to NGO Monitoring committee activities organizing special interest group celebrations, Support to special interest group councils.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		104,898	0
221009 Welfare and Entertainment		6,881	0
223005 Electricity		400	0
223006 Water		400	0
227001 Travel inland		85,047	0
	Total for Budget Output	**197,626**	**0**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	122,626	0
	GoU Dev	0	0
	Ext Finance	75,000	0

Budget Output: 000036 Strategies and Project Development

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

Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,756	0
227001 Travel inland	10,262	0
227004 Fuel, Lubricants and Oils	7,512	0
263402 Transfer to Other Government Units	40,000	0
Total for Budget Output	**61,531**	**0**
Wage	0	0
Non-Wage	61,531	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**393,164**	**0**
Wage	134,007	0
Non-Wage	184,157	0
GoU Dev	0	0
Ext Finance	75,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,200	0
	Total for Budget Output	**1,200**	**0**
	Wage	0	0
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 months staff salaries paid, 3 DTPC meetings held, 3 Budget Desk Meetings Held, 1 Quarterly PBS and DDEG reports compiled and submitted to line ministries, 1 National Budget Conference attended, 1 District Budget Conference held, 1 Budget Framework paper compiled and submitted, 1 Draft PBS and DDEG budget work plan 2026/2027 compiled and submitted, 1 final PBS and DDEG workplan and Budget FY 2026/2027 compiled and submitted, National, District and LLGs meetings, works and consultations attended. IPFs, releases and new guidelines disseminated, Planning and budgeting technical guidance given to technical staff. DDEG BOQs, Internal Audit, environmental and social screening, inspection supported.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,757	0
221002 Workshops, Meetings and Seminars	60,000	0
221008 Information and Communication Technology Supplies.	29,958	0
221009 Welfare and Entertainment	22,520	0
221011 Printing, Stationery, Photocopying and Binding	12,358	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
223005 Electricity		500	0
223006 Water		500	0
227001 Travel inland		16,372	0
227004 Fuel, Lubricants and Oils		36,233	0
312231 Office Equipment - Acquisition		6,000	0
	Total for Budget Output	**324,197**	**0**
	Wage	139,757	0
	Non-Wage	119,724	0
	GoU Dev	64,716	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly DDEG and Joint Monitoring done, inspections done, Environment and social safe guard done.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
225202 Environment Impact Assessment for Capital Works		3,440	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		19,276	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		25,493	0
	Total for Budget Output	**78,208**	**0**
	Wage	0	0
	Non-Wage	13,493	0
	GoU Dev	64,716	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

PDM_MIS Households profiling done, District Statistical committee 4 meetings held, 1 Annual Statistical Abstract done, LG Strategic Plan for Statistics done, Data collected, Analyzed , disseminated and stored, 1 Survey done, CIS data updated, National Inductors updated, Data monitoring done, Public statistical awareness done.	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		7,358	0
	Total for Budget Output	**32,358**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	32,358	0
	Ext Finance	0	0
	Total for Department	**435,963**	**0**
	Wage	139,757	0
	Non-Wage	134,417	0
	GoU Dev	161,789	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		68	0
	Total for Budget Output	**68**	**0**
	Wage	0	0
	Non-Wage	68	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, compilation and submission of 4 quartetrly audit reports to the relevant authorities, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs of various stations, whenever they fall vacant, audit inspection of water sources and fidder roads, conducting special audits whenever called upon, audit inspection of health units, DDEG and SFG programs.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,510	0
221008 Information and Communication Technology Supplies.	2,439	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	2,112	0
221012 Small Office Equipment	400	0
223005 Electricity	500	0
223006 Water	433	0
227001 Travel inland	39,691	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	21,000	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**113,245**	**0**
	Wage	38,510	0
	Non-Wage	74,735	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**113,312**	**0**
	Wage	38,510	0
	Non-Wage	74,802	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance and mapping all tourism sites	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,500	0
227001 Travel inland		2,295	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too.	NA	
PIAP Output: 07020901 Increased local consumption and production		
Farmers trained on technologies, data collected and dissemination on available technologies and meeting held for stake holders, cooperative mobilized, formed and assisted for registration ,cooperative audits conducted,	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	13,450	0
221012 Small Office Equipment	740	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,188	0
228002 Maintenance-Transport Equipment	2,000	0

Department: 130 Trade, Industry and Local Development

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

	Total for Budget Output	**39,377**	**0**
	Wage	0	0
	Non-Wage	39,377	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled, smes owners trained in financial management, staff welfare paid, staff salaries paid utilities paid, IT equipment maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		67,725	0
221002 Workshops, Meetings and Seminars		10,353	0
221009 Welfare and Entertainment		1,260	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223005 Electricity		300	0
223006 Water		100	0
227001 Travel inland		9,775	0
227004 Fuel, Lubricants and Oils		5,277	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	0
	Total for Budget Output	**99,791**	**0**
	Wage	67,725	0
	Non-Wage	32,066	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensetization meeting for the outh	NA	

VOTE: 898 Mubende District

Quarter 4

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
221002 Workshops, Meetings and Seminars		150	0
	Total for Budget Output	**150**	**0**
	Wage	0	0
	Non-Wage	150	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**150,113**	**0**
	Wage	67,725	0
	Non-Wage	82,388	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Talking compound about HIV ,wall stickers of HIV,
Training and sensitization of HIV

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Assets, equipment and machinery repairs done , utility bills paid. Water system repairs done , Electrical repairs done , Minor Civil repairs done , Generator fuel procured .Police welfare catered for., Compound cleaning and maintenance done ,Compound cleaning arrears catered for ,Sanitary usable materials, protective gears and equipment for porter, askaris/ security guards and office attendants procured., office tags on the office doors.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	461,702	0
221009 Welfare and Entertainment	96,089	0
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	500	125

Department: 010 Administration

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

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

Item		Approved Budget	Spent
223004 Guard and Security services		6,000	100
223005 Electricity		20,500	250
223006 Water		13,500	750
225204 Monitoring and Supervision of capital work		311,073	0
227001 Travel inland		726,742	300
227004 Fuel, Lubricants and Oils		218,086	300
228004 Maintenance-Other Fixed Assets		14,210	450
312121 Non-Residential Buildings - Acquisition		62,554	0
313121 Non-Residential Buildings - Improvement		130,901	0
	Total for Budget Output	**2,062,056**	**2,325**
	Wage	0	0
	Non-Wage	1,520,745	2,325
	GoU Dev	541,310	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails and other papers on file, Opening new files. Staff welfare and entertainment catered for , Travel in land, Auditing sub county records and department records. Cleaning and sanitation materials procured, Fumigation services provided, Digitalization of records department, Purchase of the hard disk for the backup plan for the district records to reduce the risk of losing the essential information

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.	600	125
221009 Welfare and Entertainment	2,520	630
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	2,410	103
222002 Postage and Courier	120	30

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,500	875
	Total for Budget Output	**10,650**	**1,888**
	Wage	0	0
	Non-Wage	10,650	1,888
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book • Participate and document district activities • Coordinate, attend and participate in district meetings • Responding to public inquires • Advertising and public relations • Supported the media in covering district events .Design and election of the district sign posts

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,338	584
221012 Small Office Equipment		2,000	0
227001 Travel inland		4,000	750
227004 Fuel, Lubricants and Oils		5,000	1,250
	Total for Budget Output	**14,338**	**2,584**
	Wage	0	0
	Non-Wage	14,338	2,584
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

Supervision, monitoring and coordination of activities of the Departments, Payment of Salary arrears, gratuity, pension and staff salaries, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings , Attend meetings, Disciplinary action of errant officers

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

Item		Approved Budget	Spent
211101 General Staff Salaries		908,226	213,651
273104 Pension		2,248,571	447,591
273105 Gratuity		1,172,598	0
	Total for Budget Output	**4,329,395**	**661,242**
	Wage	908,226	213,651
	Non-Wage	3,421,169	447,591
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings attended, Launching and commissioning of all government projects Disciplinary action of errant officers, Administrator general issues handled

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,600	0
221001 Advertising and Public Relations	17,396	4,774
221002 Workshops, Meetings and Seminars	7,200	500
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	3,974	743
221009 Welfare and Entertainment	10,810	3,560

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,100	150
221012 Small Office Equipment		1,100	125
221020 Litigation and related expenses		6,260	0
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		15,000	6,000
227004 Fuel, Lubricants and Oils		48,772	5,443
228002 Maintenance-Transport Equipment		11,904	1,700
228004 Maintenance-Other Fixed Assets		9,912	301
263402 Transfer to Other Government Units		0	334,651
273102 Incapacity, death benefits and funeral expenses		5,000	300
	Total for Budget Output	**159,835**	**361,996**
	Wage	0	0
	Non-Wage	159,835	347,996
	GoU Dev	0	14,000
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Recruitment of New staff, Training committee meeting conducted, Re-instatement of employees on Payroll, generate payroll registers and pay slips, Procure Stationary, Fill the Human Resource Data entry forms for new staff, Handle salary disparities. E-registration for newly recruited staff, Payroll cleaning, Pension and Gratuity for retiring staff processed, Salary paid, Update of the Staff list for both active staff and pension, Submissions were made to the Ministry of Public Service., Submissions were made to the Ministry of Public Service on different issues, Submissions been made to the district Service Commission for promotion

Department: 010 Administration

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

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

UShs Thousand

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,358	0
221003 Staff Training		10,000	0
221008 Information and Communication Technology Supplies.		600	125
221009 Welfare and Entertainment		3,720	930
221011 Printing, Stationery, Photocopying and Binding		4,004	501
227001 Travel inland		8,090	773
227004 Fuel, Lubricants and Oils		6,100	525
	Total for Budget Output	**45,872**	**2,854**
	Wage	0	0
	Non-Wage	13,514	2,854
	GoU Dev	32,358	0
	Ext Finance	0	0
	Total for Department	**6,623,146**	**1,032,888**
	Wage	908,226	213,651
	Non-Wage	5,141,251	805,237
	GoU Dev	573,668	14,000
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Advocacy meetings for HIV implemented

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		505	0
	Total for Budget Output	**505**	**0**
	Wage	0	0
	Non-Wage	505	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Payment of Staff salaries, preparing and submiting of annual Financial statements to office of the Auditor General, Preparing monthly, quarterly and half year 9 months financial reports to line ministries, preparing bank reconciliation statements.

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		3,816	1,091
227001 Travel inland		13,245	3,052
	Total for Budget Output	**17,062**	**4,143**
	Wage	0	0
	Non-Wage	17,062	4,143
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

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

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue Enhancement trainings, Updating all revenue registers and lower local governments.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	4,466
227001 Travel inland		3,800	750
227004 Fuel, Lubricants and Oils		18,000	2,250
244004 Agency fees		19,000	0
	Total for Budget Output	**80,800**	**7,466**
	Wage	0	0
	Non-Wage	80,800	7,466
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,505	1,327
221009 Welfare and Entertainment	17,500	5,250
221011 Printing, Stationery, Photocopying and Binding	11,000	750

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,500
223005 Electricity		500	0
223006 Water		500	0
227001 Travel inland		16,500	4,138
227004 Fuel, Lubricants and Oils		13,495	0
228002 Maintenance-Transport Equipment		6,000	1,500
	Total for Budget Output	**101,000**	**20,465**
	Wage	0	0
	Non-Wage	101,000	20,465
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparing Budget Sppech, analysing expenditure cash limits.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		248,740	49,653
221011 Printing, Stationery, Photocopying and Binding		4,500	625
227001 Travel inland		2,000	500
	Total for Budget Output	**255,240**	**50,778**
	Wage	248,740	49,653
	Non-Wage	6,500	1,125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**454,607**	**82,852**
	Wage	248,740	49,653
	Non-Wage	205,867	33,199
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

2 District Land Board meetings facilitated, 1 DLB reports produced and submitted to relevant offices, Investigations done, welfare for members catered for, and stationery and Printing done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,038	108
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	1,250
Total for Budget Output	**8,738**	**1,733**
Wage	0	0
Non-Wage	8,738	1,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 District Contracts committee meetings facilitated, 3 reports Produced and submitted to PPDA, and welfare and entertainment for members of DCC Catered for.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,705	676
Total for Budget Output	**6,205**	**1,551**

Department: 030 Statutory bodies

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

Wage	0	0
Non-Wage	6,205	1,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 District Service Commission meetings facilitated, 1reports Produced and submitted to the Public Service Commission, stationery, Printing and photocopying done, Subscriptions paid and welfare and entertainment for members of DSC Catered for.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,190	1,298
211107 Boards, Committees and Council Allowances	11,792	0
221001 Advertising and Public Relations	4,600	0
221004 Recruitment Expenses	5,350	1,315
221009 Welfare and Entertainment	3,040	760
221011 Printing, Stationery, Photocopying and Binding	4,240	800
221017 Membership dues and Subscription fees.	1,220	305
227001 Travel inland	9,820	0
Total for Budget Output	**45,252**	**4,477**
Wage	0	0
Non-Wage	20,000	4,477
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ex-graita for District Councilors paid for 3 Months, Honoraria for Sub County Councilors paid for 3 months, Allowances paid and Chairperson LC Is and LC’ IIs allowance paid for 3 months.

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
211101 General Staff Salaries		264,016	46,437
211105 Ex-Gratia for Political leaders.		308,760	59,745
	Total for Budget Output	**572,776**	**106,182**
	Wage	264,016	46,437
	Non-Wage	308,760	59,745
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

4District Public Accounts Committee meetings facilitated,
1 DPAC report produced and submitted to relevant offices,
Investigations done, welfare for members catered for,
stationery and Printing done.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,008	225
221009 Welfare and Entertainment		2,653	0
221010 Special Meals and Drinks		1,000	250
221011 Printing, Stationery, Photocopying and Binding		3,253	313
227001 Travel inland		16,347	1,777
	Total for Budget Output	**30,261**	**2,565**
	Wage	0	0
	Non-Wage	10,261	2,565
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

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

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

1 District Council meetings facilitated, 1 Standing Committee meetings facilitated, 4 sets of Council minutes produced, 5 sets of Committee minutes produced Incapacity, death, benefits and funeral expenses catered for, Staff Welfare& Entertainment, Printing, Stationery, Photocopying & Binding, 1 Office Imprest Chairperson LCV, 1 Office Imprest Clerk to Council, 3 months Electricity bills paid, Water for 3 months paid, Vehicle Repair/Service, Vehicle Repair/Service, ULGA and Travel Allowance for Speakers, Special Interest Groups and District Councilors while attending National Celebrations.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,000	9,810
221009 Welfare and Entertainment		27,000	3,000
221011 Printing, Stationery, Photocopying and Binding		7,595	0
221017 Membership dues and Subscription fees.		6,000	0
227004 Fuel, Lubricants and Oils		3,500	0
228002 Maintenance-Transport Equipment		10,000	0
228004 Maintenance-Other Fixed Assets		15,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	**139,095**	**12,810**
	Wage	0	0
	Non-Wage	124,095	12,810
	GoU Dev	15,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Fuel for DEC members, District Speaker, and Deputy Speaker for 3 months procured—allowance for District Councillors for 1 sitting paid. Lunch and transport for junior staff are catered for.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,500
221009 Welfare and Entertainment	9,215	2,279
227004 Fuel, Lubricants and Oils	60,000	15,000
Total for Budget Output	**95,215**	**23,779**
Wage	0	0
Non-Wage	95,215	23,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**897,542**	**153,097**
Wage	264,016	46,437
Non-Wage	573,275	106,661
GoU Dev	60,252	0
Ext Finance	0	0

VOTE: 898 Mubende District Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

3,100 farmers mobilised, sensitized and trained on climate smart technologies

3,100 farmers enrolled on the e-voucher for agro-input delivery

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,360	0
221009 Welfare and Entertainment	39,193	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
221012 Small Office Equipment	3,672	0
222001 Information and Communication Technology Services.	12,540	0
227001 Travel inland	93,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	**225,765**	**0**
Wage	0	0
Non-Wage	225,765	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2,500 farmers mobilized and sensitized

1 Demonstrations established

1 Quarterly staff meetings held

1 exchange visits conducted

1 quarterly monitoring visits conducted

VOTE: 898 Mubende District Quarter 4

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
211101 General Staff Salaries	348,682	81,825
221002 Workshops, Meetings and Seminars	12,000	3,202
221009 Welfare and Entertainment	5,700	2,850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	452
222001 Information and Communication Technology Services.	3,200	1,600
223005 Electricity	1,000	500
223006 Water	600	300
224003 Agricultural Supplies and Services	58,813	0
225203 Appraisal and Feasibility Studies for Capital Works	5,156	0
225204 Monitoring and Supervision of capital work	5,156	0
227001 Travel inland	316,802	78,829
228002 Maintenance-Transport Equipment	20,000	8,673
312216 Cycles - Acquisition	34,000	0
Total for Budget Output	**815,109**	**179,731**
Wage	348,682	81,825
Non-Wage	363,302	97,906
GoU Dev	103,125	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

2 irrigation demonstration systems rehabilitated

2 farmer filed schools functionalized

1 awareness creation meetings on irrigation carried out

4 linkages with irrigation equipment suppliers done

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	166,683	0
227001 Travel inland	367,201	125,777
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,802	0
Total for Budget Output	**625,686**	**125,777**
Wage	0	0
Non-Wage	0	0
GoU Dev	625,686	125,777
Ext Finance	0	0

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

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

1 livestock market fenced

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

2 soil samples tested

50 liters of assorted pesticides , acaricides and laboratory consumables procured

9 pest and disease surveillance trips done for crops, livestock, fisheries and commercial insects

24,500 animals vaccinated

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
221002 Workshops, Meetings and Seminars		4,300	0
222001 Information and Communication Technology Services.		2,233	60
224002 Veterinary supplies and services		8,298	0
224003 Agricultural Supplies and Services		29,500	0
225203 Appraisal and Feasibility Studies for Capital Works		3,211	0
225204 Monitoring and Supervision of capital work		3,211	0
227001 Travel inland		33,753	9,125
228001 Maintenance-Buildings and Structures		1,750	0
	Total for Budget Output	**86,256**	**9,185**
	Wage	0	0
	Non-Wage	40,286	9,185
	GoU Dev	45,969	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

3 months salary for extension staff

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,365,972	275,281
	Total for Budget Output	**1,365,972**	**275,281**
	Wage	1,365,972	275,281
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

N / A

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	5,000	5,000
Total for Budget Output	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 months housing allowance for parish chiefs paid

1 quarterly PDCs Facilitation done

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

Item	Approved Budget	Spent
227001 Travel inland	173,845	42,850
Total for Budget Output	**173,845**	**42,850**
Wage	0	0
Non-Wage	173,845	42,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,317,632**	**637,824**
Wage	1,714,654	357,106
Non-Wage	808,198	154,941
GoU Dev	794,780	125,777
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
160 Quarterly VHT reports		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
36 Epidemic outbreak alerts received and responded to on time.		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
40% Contraceptive Prevalence Rate		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,764,038	1,080,547
225204 Monitoring and Supervision of capital work		11,921	0
263308 Sector Conditional Grant (Non-Wage)		1,002,379	250,595
312111 Residential Buildings - Acquisition		330,177	0
312121 Non-Residential Buildings - Acquisition		70,672	0
	Total for Budget Output	**6,179,188**	**1,331,142**
	Wage	4,764,038	1,080,547
	Non-Wage	1,002,379	250,595
	GoU Dev	412,770	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Climate Change adopted		

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

Item	Approved Budget	Spent
227001 Travel inland	117	0

Department: 050 Health

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

Total for Budget Output	**117**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	117	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate Change Mitigated

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

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

Budget Output: 000090 Climate Change Adaptation

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

Project sites and Desk Appraised

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

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

HIV Mainstreaming, prevention and treatment done

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,714	0
	Total for Budget Output	**11,714**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	11,714	0

Budget Output: 000039 Policies, Regulations and Standards

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

300 Health Health workers paid salaries, Health workers and Health centers monitored and inspected, 1 Quarterly report produced, workplan and budget produced.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		411,935	84,545
212102 Medical expenses (Employees)		1,000	0
221001 Advertising and Public Relations		1,000	200
221002 Workshops, Meetings and Seminars		281,297	0
221008 Information and Communication Technology Supplies.		1,600	0
221009 Welfare and Entertainment		600	600
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		1,200	1,200
223006 Water		400	400
227001 Travel inland		44,553	10,372
227004 Fuel, Lubricants and Oils		16,000	4,000
228002 Maintenance-Transport Equipment		8,000	450
273102 Incapacity, death benefits and funeral expenses		1,600	0
	Total for Budget Output	**773,185**	**102,267**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	411,935	84,545
	Non-Wage	81,553	17,722
	GoU Dev	0	0
	Ext Finance	279,697	0
	Total for Department	**6,966,704**	**1,433,409**
	Wage	5,175,973	1,165,092
	Non-Wage	1,083,932	268,317
	GoU Dev	415,388	0
	Ext Finance	291,411	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
HIV Mainstreaming in workplans and budgets done, Prevention of HIV/AIDs in Schools and at construction sites done.		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV mainstreaming and sensitization in schools done		

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Classrooms constructed, Staff houses Constructed, Stance pit latrines constructed, Schools maintained

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		200,000	0
312111 Residential Buildings - Acquisition		138,950	0
312121 Non-Residential Buildings - Acquisition		562,403	0
312235 Furniture and Fittings - Acquisition		28,305	0
	Total for Budget Output	**929,658**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	929,658	0
	Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

Primary Capitation Grant Transferred, Primary teachers paid Salaries

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

Primary Schools salaries paid, Capitation Grants transferred to Primary Schools.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,266,552	1,513,706
263308 Sector Conditional Grant (Non-Wage)	1,293,550	294,409
Total for Budget Output	**7,560,102**	**1,808,116**
Wage	6,266,552	1,513,706
Non-Wage	1,293,550	294,409
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

USE capitation grant transfers done

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,157,240	383,958
Total for Budget Output	**1,157,240**	**383,958**
Wage	0	0
Non-Wage	1,157,240	383,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 898 Mubende District Quarter 4

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

Secondary School Staff salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,846,254	1,207,812
	Total for Budget Output	**5,846,254**	**1,207,812**
	Wage	5,846,254	1,207,812
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Latrine stance coverage increased

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,530	21,398
221002 Workshops, Meetings and Seminars		130,000	11,140
221009 Welfare and Entertainment		20,000	0
221011 Printing, Stationery, Photocopying and Binding		26,782	600
223005 Electricity		650	650
223006 Water		600	600
227001 Travel inland		98,000	6,282
227004 Fuel, Lubricants and Oils		31,446	0
228001 Maintenance-Buildings and Structures		433,159	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**842,167**	**40,670**
	Wage	100,530	21,398
	Non-Wage	656,637	19,272

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	85,000	0

Budget Output: 320003 Assets and Facilities Management

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

sites commissioned

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	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	24,500	0
Total for Budget Output	**49,500**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	49,500	0
Ext Finance	0	0
Total for Department	**16,385,421**	**3,440,555**
Wage	12,213,336	2,742,916
Non-Wage	3,107,427	697,639
GoU Dev	979,658	0
Ext Finance	85,000	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Transfers to Town Council

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

Kawuula -Kikoma 13.5km, Butta – Namuwuguza 17km, Nakawala-Lubimbiri-Kajumiro-kitabowa 26km, Kasolo -Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10km, "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15km, Butawata-Mawujjo-Mugungulu 19.5km Payment of staff salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		279,980	44,756
221009 Welfare and Entertainment		33,862	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
223004 Guard and Security services		2,400	600
223005 Electricity		1,000	0
223006 Water		700	0
227001 Travel inland		1,200	0
228001 Maintenance-Buildings and Structures		91,338	0
228002 Maintenance-Transport Equipment		32,060	0
263402 Transfer to Other Government Units		149,731	0
	Total for Budget Output	**594,771**	**45,356**
	Wage	279,980	44,756
	Non-Wage	314,790	600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Kyakasa-kashenyi 21.2km, KAZIGWE-KAMPANZI 16KM, Kitenga -Lulongo18.5km, Ngabano-Butta 18.8km, Ngabano-Kikoma 13km, Kiyuni-Kakigando 10km, Kibalinga-Kabowa 13.3km, Kagavu-Nabakazi 8.5km, Kachwampale-Katabalanga-Myaliro17.5km, Muyinayina-Lubimbiri 8km, Butta-Kitta 7.8km, Butawata-Katambogo 6.4km, Dyangoma-Bubanda 7.7km, Lusalira-Kitalemwa-Kayinja14km, Kisagaba-Kabirizito Municipality 11km, Kanyegalamire-Katabalanga 11km, Butayunja-Omugamba-Buswabwera- Rwabagoma 23km, Kisenyi-Kisojo-Kalonga 7km,Nyaraki-Nyabikanda-Ikula-Katabalanga 10km, Mutambwa-Bugalya-Kanyegaramure 11km, Kiruma-Kiryanyi-Kitule7.8km, Kalagala-Kyakakoonge 7.6km, Nakawala- lwegula-muyinayina 13km

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

Item		Approved Budget	Spent
227001 Travel inland		225,000	0
228001 Maintenance-Buildings and Structures		675,000	0
228002 Maintenance-Transport Equipment		100,000	19,260
	Total for Budget Output	**1,000,000**	**19,260**
	Wage	0	0
	Non-Wage	1,000,000	19,260
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Gate entrance canopy construction and fencing.

Gate entrance canopy construction and fencing.

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	9,300	0
312121 Non-Residential Buildings - Acquisition	130,709	0

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**140,009**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	140,009	0
	Ext Finance	0	0
	Total for Department	**1,734,779**	**64,616**
	Wage	279,980	44,756
	Non-Wage	1,314,790	19,860
	GoU Dev	140,009	0
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of Piped Water system at Kabbo HCIII and Kirwanyi Trading Centre, Feasibility Study and design, drililing of production well at Kabbo HCIII and retention for capital works paid.		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Borehole Rehabilitation done in Madudu SC, Kiyuni SC, Butoloogo SC, Kiruuma SC, Kasambya SC, kIBALINGA sc, Kitenga SC and Nabingoola S		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		102,797	24,750
221002 Workshops, Meetings and Seminars		86,150	15,194
221008 Information and Communication Technology Supplies.		7,189	0
221012 Small Office Equipment		2,857	943
223005 Electricity		1,000	330
223006 Water		1,000	330
225202 Environment Impact Assessment for Capital Works		3,600	0
225203 Appraisal and Feasibility Studies for Capital Works		10,000	0
225204 Monitoring and Supervision of capital work		43,465	5,446
227001 Travel inland		31,400	0
227004 Fuel, Lubricants and Oils		19,233	2,000
228002 Maintenance-Transport Equipment		4,400	0
312121 Non-Residential Buildings - Acquisition		758,365	0
	Total for Budget Output	**1,071,456**	**48,992**
	Wage	102,797	24,750
	Non-Wage	105,697	24,242
	GoU Dev	862,962	0
	Ext Finance	0	0
	Total for Department	**1,071,456**	**48,992**

Wage	102,797	24,750
Non-Wage	105,697	24,242
GoU Dev	862,962	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

2 Compliance and Enforcements done

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	3,960
	Total for Budget Output	**12,000**	**3,960**
	Wage	0	0
	Non-Wage	12,000	3,960
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Establishment of the district tree nursery bed

1 training on sustainable energy technologies conducted

Conduct 1 stakeholder workshop and training (ENR committee,LLGs in environment and production of a Mult stakeholders climate change adaptation plan.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,697
224003 Agricultural Supplies and Services		10,000	1,980
	Total for Budget Output	**20,000**	**5,677**
	Wage	0	0
	Non-Wage	20,000	5,677
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

VOTE: 898 Mubende District

Quarter 4

Department: 090 Natural Resources

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

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

32 concrete pillars procured for demarcation of wetland and river banks and Mubende DLG forest plantation maintained

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		20,000	3,300
228001 Maintenance-Buildings and Structures		32,000	0
	Total for Budget Output	**52,000**	**3,300**
	Wage	0	0
	Non-Wage	52,000	3,300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

Titling of 2 institutional land

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

Item		Approved Budget	Spent
227001 Travel inland		36,000	0
	Total for Budget Output	**36,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	36,000	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Monitoring of implementation of the environmental and social safeguards for development projects

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		6,000	1,980
	Total for Budget Output	**6,000**	**1,980**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Action plans developed

5 forest inspections conducted

1 forestry trainings conducted

1 training of Area Land Committees conducted

2 inspections of emerging hotspots conducted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,000
227001 Travel inland	15,470	5,105
Total for Budget Output	**24,470**	**6,105**
Wage	0	0
Non-Wage	24,470	6,105
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

1 Local Physical development plan developed for Kanyegaramire Trading Centre and Development of Prototype Plans

2 Physical Planning inspections done

2 Physical Planning Committee sitings held

2 Community sensitizations conducted

1 Local Physical development plans gazetted and implemented

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
227001 Travel inland		33,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**54,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	34,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Protection gears against HIV/AIDS bought

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		700	0
	Total for Budget Output	**700**	**0**
	Wage	0	0
	Non-Wage	700	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q4 Staff Salaries Paid

Q4 Water bills paid

Q4 Department stationery procured

Department: 090 Natural Resources

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

PIAP Output: 14060113 Planning and budgeting undertaken

Q4 Electricity bills paid

Q4 Departmental fuel procured

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

Item		Approved Budget	Spent
211101 General Staff Salaries		475,367	99,341
221009 Welfare and Entertainment		1,072	0
221011 Printing, Stationery, Photocopying and Binding		1,500	495
223005 Electricity		600	0
223006 Water		700	0
227004 Fuel, Lubricants and Oils		22,436	7,400
	Total for Budget Output	**501,676**	**107,236**
	Wage	475,367	99,341
	Non-Wage	26,309	7,895
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**706,846**	**128,259**
	Wage	475,367	99,341
	Non-Wage	161,479	28,917
	GoU Dev	70,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

Payment Of Staff Salaries, Community Mobilisation toward participation in development programes, staff welfare maintained.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		134,007	32,058
	Total for Budget Output	**134,007**	**32,058**
	Wage	134,007	32,058
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case management and support supervision to lower local government, support to NGO Monitoring committee activities organizing special interest group celebrations, Support to special interest group councils.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,898	14,975
221009 Welfare and Entertainment	6,881	0
223005 Electricity	400	0

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
223006 Water		400	0
227001 Travel inland		85,047	10,241
	Total for Budget Output	**197,626**	**25,216**
	Wage	0	0
	Non-Wage	122,626	25,216
	GoU Dev	0	0
	Ext Finance	75,000	0

Budget Output: 000036 Strategies and Project Development

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

Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.

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

UShs Thousand

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,756	0
227001 Travel inland		10,262	0
227004 Fuel, Lubricants and Oils		7,512	0
263402 Transfer to Other Government Units		40,000	0
	Total for Budget Output	**61,531**	**0**
	Wage	0	0
	Non-Wage	61,531	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**393,164**	**57,274**
	Wage	134,007	32,058
	Non-Wage	184,157	25,216
	GoU Dev	0	0
	Ext Finance	75,000	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Office imprest paid

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,200	1,170
	Total for Budget Output	**1,200**	**1,170**
	Wage	0	0
	Non-Wage	1,200	1,170
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 months staff salaries paid, 3 DTPC meetings held, 3 Budget Desk Meetings Held, 1 Quarterly PBS and DDEG reports compiled and submitted to line ministries, 1 National Budget Conference attended, 1 District Budget Conference held, 1 Budget Framework paper compiled and submitted, 1 Draft PBS and DDEG budget work plan 2026/2027 compiled and submitted, 1 final PBS and DDEG workplan and Budget FY 2026/2027 compiled and submitted, National, District and LLGs meetings, works and consultations attended. IPFs, releases and new guidelines disseminated, Planning and budgeting technical guidance given to technical staff. DDEG BOQs, Internal Audit, environmental and social screening, inspection supported.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,757	7,840
221002 Workshops, Meetings and Seminars	60,000	9,649

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
221008 Information and Communication Technology Supplies.		29,958	900
221009 Welfare and Entertainment		22,520	2,812
221011 Printing, Stationery, Photocopying and Binding		12,358	2,000
223005 Electricity		500	0
223006 Water		500	0
227001 Travel inland		16,372	1,593
227004 Fuel, Lubricants and Oils		36,233	5,544
312231 Office Equipment - Acquisition		6,000	0
	Total for Budget Output	**324,197**	**30,338**
	Wage	139,757	7,840
	Non-Wage	119,724	22,497
	GoU Dev	64,716	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly DDEG and Joint Monitoring done, inspections done, Environment and social safe guard done.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	2,000
225202 Environment Impact Assessment for Capital Works		3,440	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		19,276	0
227001 Travel inland		8,000	1,500
227004 Fuel, Lubricants and Oils		25,493	1,573
	Total for Budget Output	**78,208**	**5,073**
	Wage	0	0
	Non-Wage	13,493	5,073
	GoU Dev	64,716	0

Department: 110 Planning

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

Budget Output: 560019 Data Management and Dissemination

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

PDM_MIS Households profiling done, District Statistical committee 4 meetings held, 1 Annual Statistical Abstract done, LG Strategic Plan for Statistics done, Data collected, Analyzed , disseminated and stored, 1 Survey done, CIS data updated, National Inductors updated, Data monitoring done, Public statistical awareness done.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,358	0
Total for Budget Output	**32,358**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	32,358	0
Ext Finance	0	0
Total for Department	**435,963**	**36,581**
Wage	139,757	7,840
Non-Wage	134,417	28,740
GoU Dev	161,789	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Creation of awareness on HIV/ AIDS

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		68	0
	Total for Budget Output	**68**	**0**
	Wage	0	0
	Non-Wage	68	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, compilation and submission of 4 quartetrly audit reports to the relevant authorities, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs of various stations, whenever they fall vacant, audit inspection of water sources and fidder roads, conducting special audits whenever called upon, audit inspection of health units, DDEG and SFG programs.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,510	6,551
221008 Information and Communication Technology Supplies.	2,439	110
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	2,112	64
221012 Small Office Equipment	400	100
223005 Electricity	500	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
223006 Water		433	0
227001 Travel inland		39,691	7,961
227004 Fuel, Lubricants and Oils		6,000	1,500
263402 Transfer to Other Government Units		21,000	5,602
	Total for Budget Output	**113,245**	**21,888**
	Wage	38,510	6,551
	Non-Wage	74,735	15,337
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**113,312**	**21,888**
	Wage	38,510	6,551
	Non-Wage	74,802	15,337
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance and mapping all tourism sites

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	0
227001 Travel inland	2,295	574
Total for Budget Output	**10,795**	**574**
Wage	0	0
Non-Wage	10,795	574
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too.

PIAP Output: 07020901 Increased local consumption and production

Farmers trained on technologies, data collected and dissemination on available technologies and meeting held for stake holders, cooperative mobilized, formed and assisted for registration ,cooperative audits conducted,

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	735
221002 Workshops, Meetings and Seminars	13,450	3,342
221012 Small Office Equipment	740	740

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	0
227004 Fuel, Lubricants and Oils		6,188	1,544
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Budget Output	**39,377**	**8,361**
	Wage	0	0
	Non-Wage	39,377	8,361
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled, smes owners trained in financial management, staff welfare paid, staff salaries paid utilities paid, IT equipment maintained

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

Item		Approved Budget	Spent
211101 General Staff Salaries		67,725	8,414
221002 Workshops, Meetings and Seminars		10,353	3,439
221009 Welfare and Entertainment		1,260	315
221011 Printing, Stationery, Photocopying and Binding		2,000	500
223005 Electricity		300	300
223006 Water		100	100
227001 Travel inland		9,775	2,440
227004 Fuel, Lubricants and Oils		5,277	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	750
	Total for Budget Output	**99,791**	**16,258**
	Wage	67,725	8,414
	Non-Wage	32,066	7,844
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensetization meeting for the outh

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150	0
Total for Budget Output	**150**	**0**
Wage	0	0
Non-Wage	150	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**150,113**	**25,193**
Wage	67,725	8,414
Non-Wage	82,388	16,779
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	10	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

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

Budget Output: 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	25	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	6	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	90%	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	2025-2026	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2025-2026	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	15	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

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

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	5	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1599489443	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	5	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	8	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	12	

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	16	

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farms and ranches fully demarcated	Number	45	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	10,000	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	8	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	1	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	1	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	5	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	7900	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	5%	

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	2	

Budget Output: 000089 Climate Change Mitigation

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

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

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	10	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95%	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	10%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	30%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	15	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	96	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	12	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	93	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permanent classrooms in public primary schools	Number	12	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	112km	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	243.5	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	2	

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	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	11.58	

Budget Output: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	11.52	

Budget Output: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of wetland resources knowledge and information	Number	6	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mechanisms, frameworks and partnerships	Number	4	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	40	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	60	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	90	

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	100	

VOTE: 898 Mubende District Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	50	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Budget Output: 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	40	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	15	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local service providers acquiring Public contracts	Number	10	

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	15	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	20	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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: 236796 Kibalinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent		32,188	0
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nkandwa HCII	District Discretionary Equalisation Development Grant		302,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibalinga Maternity - Retention	Programme Conditional Grant - Development		1,672	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasaana Public PS	District Discretionary Equalisation Development Grant		206,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,730	0
KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		6,030	0
NABIBUNGO P.S	NABIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		18,330	0
KYAKASIMBI P.S.	KYAKASIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CAWODISA	CAWODISA	Programme Conditional Grant - Non Wage Recurrent		14,070	0
KABUBBU P/S	KABUBBU P/S	Programme Conditional Grant - Non Wage Recurrent		14,290	0
KASAANA C/U	KASAANA C/U	Programme Conditional Grant - Non Wage Recurrent		21,870	0
NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,690	0
KIBALINGA P.S.	KIBALINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,490	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)		12,215	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kibalinga	Programme Conditional Grant - Development		32,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant		7,000	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236798 Kigando Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kigando SC	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies Seeds	Kigando SC	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent		24,971	0
Nakawala Health Centre III	Nakawala HCIII	Programme Conditional Grant - Non Wage Recurrent		8,766	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Nakawala Health Centre III	Nakawala HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent		28,662	0
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kachwamango PS	District Discretionary Equalisation Development Grant		178,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	Buwaata PS	Programme Conditional Grant - Non Wage Recurrent		21,330	0
KATTAMBOGO	KATTAMBOGO	Programme Conditional Grant - Non Wage Recurrent		10,770	0
KATEGA P.S	KATEGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,830	0
MAUJJO P.S.	MAUJJO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KABAALE P.S.	KABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
LUGAAGA P.S.	LUGAAGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,390	0
St. Paul Kacwamango Primary School	St. Paul Kacwamango Primary School	Programme Conditional Grant - Non Wage Recurrent		6,610	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,690	0
KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,710	0
KISIITA P.S	KISIITA P.S	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KYAKASA P.S	KYAKASA P.S	Programme Conditional Grant - Non Wage Recurrent		4,930	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	Kigando	Other Transfers from Central Government Uganda Road Fund (URF)		15,117	0
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent		20,677	0
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEGULA P.S.	RWEGULA P.S	Programme Conditional Grant - Non Wage Recurrent		21,050	0
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,010	0
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent		5,450	0
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,450	0
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,370	0
NAKAWALA P.S.	NAKAWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,350	0
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent		8,650	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya Quran SS	Kasambya Quran SS	Programme Conditional Grant - Non Wage Recurrent		21,120	0
KASAMBYA PARENTS	Kasambya Parents	Programme Conditional Grant - Non Wage Recurrent		183,440	0
KABBO SEED SS	kABBO Seed SS	Programme Conditional Grant - Non Wage Recurrent		45,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	kasambya	Other Transfers from Central Government Uganda Road Fund (URF)		10,332	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	Kabbo	Programme Conditional Grant - Non Wage Recurrent		34,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	Kabbo	Programme Conditional Grant - Development		314,800	0
Non Residential Buildings - Other Construction works	Kasambya	Programme Conditional Grant - Development		32,000	0
LCIII: 236801 Nabingoola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent		12,763	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kabalungi HCII	District Discretionary Equalisation Development Grant		76,712	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Maaya PS	District Discretionary Equalisation Development Grant		178,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU P.S.	NKOKONJERU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KASASA P.S.	KASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,430	0
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		10,710	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)		12,131	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabingoola	Programme Conditional Grant - Development		32,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Madudu SC	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent		41,344	0
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent		49,982	0
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent		30,983	0
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent		13,729	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kikoma HCII	District Discretionary Equalisation Development Grant		251,820	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Kitemba P.S.	Kitemba P.S.	Programme Conditional Grant - Non Wage Recurrent		11,990	0
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent		22,430	0
BUKOBA COPE	BUKOBA COPE	Programme Conditional Grant - Non Wage Recurrent		4,110	0
Kisoolo P.S	Kisoolo P.S	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KANSAMBYA P.S	KANSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		20,650	0
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,990	0
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent		13,950	0
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent		13,390	0
KIKOMA P.S.	KIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,610	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	madudu	Other Transfers from Central Government Uganda Road Fund (URF)		13,023	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 190004 Regulation and Advisory Services					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	District Head Quarters	Locally Raised Revenues		15,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Madudu SC	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Programme Conditional Grant - Development		26,013	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,156	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		5,156	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District headquarters	Programme Conditional Grant - Development		34,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Other Transfers from Central Government Agri-LED		166,683	0
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	District	Programme Conditional Grant - Development		183,201	0
Travel Inland - Conferences, Seminars and Workshops	District	Programme Conditional Grant - Development		184,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	District	Programme Conditional Grant - Development		91,802	0
Budget Output: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District headquarters	Programme Conditional Grant - Development		8,298	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Programme Conditional Grant - Development		3,970	0
Agricultural Supplies -Assorted Chemicals	District	Programme Conditional Grant - Development		25,530	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development		3,211	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District headquarter	Programme Conditional Grant - Development		3,211	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		11,921	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kiyuni HCIII Staffhouse - Retention	District Discretionary Equalisation Development Grant		7,591	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Development		117	0
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DNRO Office	Programme Conditional Grant - Development		2,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DNRO Office	Programme Conditional Grant - Development		500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Baylor International (Uganda)		11,714	0
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		479,091	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Department	Programme Conditional Grant - Development		500	0
Budget Output: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Retention	Programme Conditional Grant - Development		15,450	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for latrines of 2024/2025	District Discretionary Equalisation Development Grant		12,793	0
Non Residential Buildings - Schools	Department	District Discretionary Equalisation Development Grant		9,134	0
Non Residential Buildings - Schools	Retention	District Discretionary Equalisation Development Grant		9,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Sellected Schools	Programme Conditional Grant - Development		28,305	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	KIGAMBA Primary School	Programme Conditional Grant - Non Wage Recurrent		19,790	0
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent		14,670	0
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent		26,618	0
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education department	External Financing United Nations Children Fund (UNICEF)		170,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education Department	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Education department	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	Programme Conditional Grant - Development		24,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)		6,144	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		44,444	0
Workshops, Meetings, Seminars - Training (Others)	Various	Programme Conditional Grant - Non Wage Recurrent		7,891	0
Workshops, Meetings, Seminars - Training (Others)	Various	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	2	Programme Conditional Grant - Development		7,189	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various	Programme Conditional Grant - Development		3,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Various	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	Various	Programme Conditional Grant - Non Wage Recurrent		19,526	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Various	Programme Conditional Grant - Development		14,400	0
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development		9,000	0
Travel Inland - Expenses	Various	Programme Conditional Grant - Development		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Various	Programme Conditional Grant - Development		35,565	0
Non Residential Buildings - Other Construction works	Various	Programme Conditional Grant - Development		72,544	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Various Subcounties	External Financing United Nations Children Fund (UNICEF)		90,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Various Subcounties	External Financing United Nations Children Fund (UNICEF)		90,000	0
Budget Output: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		5,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to Development Groups in various subcounties.	Various Subcounties.	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	PBS focal Persons	District Discretionary Equalisation Development Grant		52,716	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		8,716	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		24,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	District	District Discretionary Equalisation Development Grant		3,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
DDEG Monitoring	District	District Discretionary Equalisation Development Grant		19,276	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District	District Discretionary Equalisation Development Grant		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		7,358	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent		9,574	0
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mugungulu HCII - Retention	District Discretionary Equalisation Development Grant		15,180	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	bagezza sub county	Other Transfers from Central Government Uganda Road Fund (URF)		3,912	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bagezza	Programme Conditional Grant - Development		32,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kisenyi LS market	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent		29,796	0
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent		27,966	0
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent		31,879	0
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent		33,407	0
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsengwe PS	District Discretionary Equalisation Development Grant		60,768	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitaama P.S.	Kitaama PS	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,890	0
Nsengwe	Nsengwe	Programme Conditional Grant - Non Wage Recurrent		9,210	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	kitenga	Other Transfers from Central Government Uganda Road Fund (URF)		23,115	0
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity Ward at Kanyogoga HCII	Programme Conditional Grant - Development		34,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasozi PS	District Discretionary Equalisation Development Grant		178,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogoga P.S.	Programme Conditional Grant - Non Wage Recurrent		16,510	0
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
BIWARWE	BIWARWE	Programme Conditional Grant - Non Wage Recurrent		10,450	0
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,350	0
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent		20,210	0
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent		21,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance	Bagezza	Other Transfers from Central Government Uganda Road Fund (URF)		16,108	0
LCIII: 257514 Kasambya Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance of Kasambya DAS PS	Transitional Conditional Grant - Development		200,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasambya DAS PS	District Discretionary Equalisation Development Grant		60,768	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of Urban roads	Kasambya Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257514 Kasambya Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfer to Kasambya TC	Kasambya TC	District Unconditional Grant Non-Wage	0	7,000	1,867
LCIII: 273669 Kyenda Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyenda TC	Kyenda TC	District Unconditional Grant Non-Wage	0	7,000	1,867
LCIII: 273670 Nabingoola Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 263402 Transfer to Other Government Units					
Transfer to Nabingoola TC	Nabingoola TC	District Unconditional Grant Non-Wage	0	7,000	1,867

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273671 Kalonga					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquarters	Programme Conditional Grant - Development		12,800	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalonga TC	District Discretionary Equalisation Development Grant		1,750	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent		15,939	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kalonga Staffhouse - Retention	District Discretionary Equalisation Development Grant		7,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273673 Kayebe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitaama PS	District Discretionary Equalisation Development Grant		60,768	0
LCIII: 273675 Kiruuma					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituule HCII	Programme Conditional Grant - Development		35,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Makukuulu Ps	Programme Conditional Grant - Development		123,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Lined Pit latrine at Kirwanyi	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Other Construction works	Kiruuma	Programme Conditional Grant - Development		172,456	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEBBUMBA P.S.	Kyebbumba	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KABUNYANSI P.S.	Kabunyansi	Programme Conditional Grant - Non Wage Recurrent		19,370	0
GWANIKA P.S.	Gwanika	Programme Conditional Grant - Non Wage Recurrent		11,990	0
Busenya P.S.	Busenya P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	0
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
Kabyuma P.S.	Kabyuma P.S.	Programme Conditional Grant - Non Wage Recurrent		13,370	0
KASEESA P.S.	KASEESA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,790	0
Mirembe Agape P.S.	Mirembe Agape P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	0
KITONZI COU P.S.	KITONZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,890	0
MAKUKUULU P.S.	MAKUKUULU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,410	0
KABOWA P.S	KABOWA P.S	Programme Conditional Grant - Non Wage Recurrent		19,590	0
Kitenga P.S.	Kitenga P.S.	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Kayebe P.S	Kayebe P.S	Programme Conditional Grant - Non Wage Recurrent		9,230	0
LWAWUNA P.S.	LWAWUNA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
KIJUMBA CU	KIJUMBA CU	Programme Conditional Grant - Non Wage Recurrent		7,650	0
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent		23,090	0
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,510	0
Butayunja	Butayunja	Programme Conditional Grant - Non Wage Recurrent		7,490	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,770	0
MAAYA P.S.	MAAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,090	0
Ssaka P.S	Ssaka P.S	Programme Conditional Grant - Non Wage Recurrent		9,870	0
Kalonga P.S	Kalonga P.S	Programme Conditional Grant - Non Wage Recurrent		21,850	0
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		21,770	0
Bulyana P.S.	Bulyana P.S.	Programme Conditional Grant - Non Wage Recurrent		8,910	0
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,550	0
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent		22,370	0
Kakonyi P.S.	Kakonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		21,130	0
MUGUNGULUI P.S.	MUGUNGULUI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,850	0
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,950	0
ST. DON DOSCO	ST. DON DOSCO	Programme Conditional Grant - Non Wage Recurrent		11,930	0
Kirumbi P.S	Kirumbi P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Kawumulo P.S.	Kawumulo P.S.	Programme Conditional Grant - Non Wage Recurrent		9,030	0
KIBYAMIRIZI	KIBYAMIRIZI	Programme Conditional Grant - Non Wage Recurrent		20,430	0
Kiyungu P.S.	Kiyungu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
SSENKULU P.S.	SSENKULU P.S	Programme Conditional Grant - Non Wage Recurrent		23,390	0
KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		12,550	0
NABINGOOLA	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent		17,110	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITENGA SS	Kitenga SS	Programme Conditional Grant - Non Wage Recurrent		117,940	0
KIGANDO SS	Kigando SS	Programme Conditional Grant - Non Wage Recurrent		116,600	0
KIYUNI SS	Kiyuni SS	Programme Conditional Grant - Non Wage Recurrent		99,980	0
NABINGOOLA PUBLIC SCHOOL	Nabingoola Public SS	Programme Conditional Grant - Non Wage Recurrent		63,300	0
BUTOLOOGO SEED SS	Butoloogo Seed SS	Programme Conditional Grant - Non Wage Recurrent		86,560	0
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent		37,040	0
BAGEZZA SEED SS	Bagezza Seed SS	Programme Conditional Grant - Non Wage Recurrent		169,740	0
MUGUNGULU SEED SS	Mugungulu Seed SS	Programme Conditional Grant - Non Wage Recurrent		145,320	0
ST ANDREW KAGGWA MADUDU SS	St Andrew Kaggwa Madudu SS	Programme Conditional Grant - Non Wage Recurrent		70,440	0
LCIII: S237743 Div 3-Mubende West (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Juvinille Retention	District Discretionary Equalisation Development Grant		9,300	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	District Discretionary Equalisation Development Grant		22,716	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quater	District Discretionary Equalisation Development Grant		10,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende District Headquarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	District Headquarters	District Discretionary Equalisation Development Grant		130,709	0