VOTE: 899 Mukono 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 899 Mukono 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: 899 Mukono 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	3,500,000	3,500,000	757,268	22%
Discretionary Government Transfers	4,851,282	4,851,282	962,283	20%
Conditional Government Transfers	61,776,483	61,776,483	15,948,926	26%
Other Government Transfers	105,851,545	105,851,545	1,821,869	2%
External Financing	4,915,039	4,915,039	486,694	10%
Total Revenues shares	**180,894,349**	**180,894,349**	**19,977,040**	**11%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,783,542	4,783,542	539,301	11%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	4,544,229	4,544,229	51,622	1%
Private Sector Development	594,022	594,022	20,485	3%
Integrated Transport Infrastructure And Services	102,294,624	102,294,624	185,801	0%
Sustainable Urbanisation And Housing	490,662	490,662	0	0%
Digital Transformation	51,406	51,406	0	0%
Human Capital Development	50,325,228	50,325,228	7,973,582	16%
Public Sector Transformation	12,210,718	12,210,718	2,409,084	20%
Governance And Security	4,241,538	4,241,538	736,934	17%
Regional Balanced Development	478,623	478,623	74,301	16%
Development Plan Implementation	868,962	868,962	88,714	10%
Grand Total	**180,894,349**	**180,894,349**	**12,082,522**	**7%**
Wage	41,149,746	41,149,746	6,466,130	16%
Non-Wage Recurrent	31,251,222	31,251,222	5,574,993	18%
Domestic Devt	103,578,343	103,578,343	0	0%
External Financing	4,915,039	4,915,039	41,400	1%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,500,000**	**3,500,000**	**757,268**	**22%**
Advertisements/Bill Boards	24,630	24,630	0	0%
Agency Fees	25,000	25,000	0	0%
Animal and Crop Husbandry related Levies	20,588	20,588	0	0%
Business licenses	576,766	576,766	0	0%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	0	0%
Local Services Tax-Payable By Individuals	457,163	457,163	0	0%
Other fees e.g. street parking fees	1,352,862	1,352,862	757,268	56%
Property related Duties/Fees	783,221	783,221	0	0%
Registration fees for Documents and Businesses	26,520	26,520	0	0%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	0	0%
Discretionary Government Transfers	**4,851,282**	**4,851,282**	**962,283**	**20%**
District Discretionary Equalisation Development Grant	878,094	878,094	0	0%
District Unconditional Grant Non-Wage	1,275,454	1,275,454	318,863	25%
District Unconditional Grant Wage	2,243,255	2,243,255	560,814	25%
Urban Discretionary Equalisation Development Grant	124,057	124,057	0	0%
Urban Unconditional Non-Wage	330,423	330,423	82,606	25%
Conditional Government Transfers	**61,776,483**	**61,776,483**	**15,948,926**	**26%**
Programme Conditional Grant - Non Wage Recurrent	20,650,404	20,650,404	5,890,527	29%
Programme Conditional Grant - Development	2,144,773	2,144,773	331,776	15%
Programme Conditional Grant - Wage Recurrent	38,906,491	38,906,491	9,726,623	25%
Transitional Conditional Grant - Development	74,815	74,815	0	0%
Other Government Transfers	**105,851,545**	**105,851,545**	**1,821,869**	**2%**
Greater Kampala Metropolitan Area Project	102,734,907	102,734,907	1,515,244	1%
GROW Project	30,000	30,000	0	0%
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	261,738	28%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000	900,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	100,000	100,000	0	0%
Uganda Road Fund (URF)	800,000	800,000	44,886	6%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	**4,915,039**	**4,915,039**	**486,694**	**10%**
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079	0	0%
United Nations Capital Development Fund (UNCDF)	1,959,960	1,959,960	0	0%
United Nations Children Fund (UNICEF)	2,200,000	2,200,000	486,694	22%
Total Revenues Shares	**180,894,349**	**180,894,349**	**19,977,040**	**11%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	15,590,694	0	3,024,419	19%	0
Sub-Total	**15,590,694**	**0**	**3,024,419**	**19%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	572,037	0	82,591	14%	0
Sub-Total	**572,037**	**0**	**82,591**	**14%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,155,333	0	139,351	12%	0
Sub-Total	**1,155,333**	**0**	**139,351**	**12%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	3,884,074	0	539,301	14%	0
20 Agricultural Production	705,819	0	0	0%	0
30 Agricultural Value Chain Services	193,650	0	0	0%	0
Sub-Total	**4,783,542**	**0**	**539,301**	**11%**	**0**
Department: Health					
10 Primary HealthCare	10,525,566	0	1,655,188	16%	0
20 Hospital Services	982,076	0	176,335	18%	0
30 Health Management and Supervision	3,016,829	0	135,113	4%	0
Sub-Total	**14,524,472**	**0**	**1,966,636**	**14%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	14,087,554	0	2,457,849	17%	0
20 Secondary Education	18,278,883	0	3,431,818	19%	0
40 Education&Sports Management and Inspection	2,283,016	0	40,159	2%	0
Sub-Total	**34,649,453**	**0**	**5,929,826**	**17%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	102,294,624	0	185,801	0%	0
Sub-Total	**102,294,624**	**0**	**185,801**	**0%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	734,303	0	24,954	3%	0
Sub-Total	**734,303**	**0**	**24,954**	**3%**	**0**

VOTE: 899 Mukono District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	4,124,083	0	43,628	1%	0
Sub-Total	**4,124,083**	**0**	**43,628**	**1%**	**0**
Department: Community Based Services					
10 Community Mobilisation	1,300,096	0	58,390	4%	0
Sub-Total	**1,300,096**	**0**	**58,390**	**4%**	**0**
Department: Planning					
10 Planning and Statistics	369,425	0	34,114	9%	0
Sub-Total	**369,425**	**0**	**34,114**	**9%**	**0**
Department: Internal Audit					
10 Compliance	191,470	0	30,328	16%	0
Sub-Total	**191,470**	**0**	**30,328**	**16%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	498,034	0	23,184	5%	0
20 Value Chain Services	106,784	0	0	0%	0
Sub-Total	**604,818**	**0**	**23,184**	**4%**	**0**
Grand Total	**180,894,349**	**0**	**12,082,522**	**7%**	**0**

VOTE: 899 Mukono 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	14,889,295	14,889,295	4,025,488	27%	0
District Unconditional Grant Non-Wage	149,378	533,805	37,345	25%	0
District Unconditional Grant Wage	814,891	814,891	203,723	25%	0
Locally Raised Revenues	256,000	1,966,000	73,319	29%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,424,849	0	665,141	27%	0
Other Transfers from Central Government	613,315	613,315	388,246	63%	0
Programme Conditional Grant - Non Wage Recurrent	10,630,862	10,630,862	2,657,715	25%	0
Urban Unconditional Non-Wage	0	330,423	0	0%	0
Development Revenues	701,399	701,399	44,500	6%	0
District Discretionary Equalisation Development Grant	70,115	432,842	0	0%	0
Locally Raised Revenues	0	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	586,784	0	0	0%	0
Other Transfers from Central Government	44,500	44,500	44,500	100%	0
Urban Discretionary Equalisation Development Grant	0	124,057	0	0%	0
Total Revenues Shares	**15,590,694**	**15,590,694**	**4,069,988**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,891	814,891	165,339	20%	0
Non Wage	14,074,404	14,074,404	2,859,081	20%	0
Development Expenditure					
Domestic Development	701,399	701,399	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**15,590,694**	**15,590,694**	**3,024,419**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3722323.7985***	**1,001,069**		
Wage		0	38,384	-20,372,279%	
Non Wage		0	962,685	-351,860,100%	
Development Balances			**44,500**		
Domestic Development			44,500	-17,534,971%	

SECTION B : Summary by Department

External Financing	0	0%
Total Unspent	**1,045,569**	**-302,441,931%**

N / A

VOTE: 899 Mukono 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	398,037	398,037	115,805	29%	0
District Unconditional Grant Non-Wage	107,037	107,037	26,759	25%	0
District Unconditional Grant Wage	201,000	201,000	50,250	25%	0
Locally Raised Revenues	90,000	90,000	38,796	43%	0
Development Revenues	174,000	174,000	22,095	13%	0
Locally Raised Revenues	174,000	174,000	22,095	13%	0
Total Revenues Shares	**572,037**	**572,037**	**137,900**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,000	201,000	29,526	15%	0
Non Wage	197,037	197,037	53,065	27%	0
Development Expenditure					
Domestic Development	174,000	174,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**572,037**	**572,037**	**82,591**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***99509.25***	**33,214**		
Wage		0	20,724	-5,025,000%	
Non Wage		0	12,490	-4,925,925%	
Development Balances			**22,095**		
Domestic Development			22,095	-4,350,000%	
External Financing			0	0%	
Total Unspent			**55,309**	**-8,259,087%**	

N / A

SECTION B : Summary by Department

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	1,110,081	1,110,081	241,933	22%	0
District Unconditional Grant Non-Wage	466,681	466,682	116,670	25%	0
District Unconditional Grant Wage	270,399	270,399	67,600	25%	0
Locally Raised Revenues	373,000	373,000	57,663	15%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,155,333**	**1,155,333**	**241,933**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	35,786	13%	0
Non Wage	839,682	839,682	103,564	12%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,155,333**	**1,155,333**	**139,351**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***277520.25***	**102,583**		
Wage		0	31,813	-6,759,975%	
Non Wage		0	70,770	-20,992,050%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**102,583**	**-13,935,061%**	

N / A

SECTION B : Summary by Department

VOTE: 899 Mukono District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,043,990	4,043,990	1,252,203	31%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	984,823	984,823	492,411	50%	0
Programme Conditional Grant - Wage Recurrent	3,039,167	3,039,167	759,792	25%	0
Development Revenues	739,553	739,553	331,776	45%	0
Locally Raised Revenues	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	663,553	663,553	331,776	50%	0
Total Revenues Shares	**4,783,542**	**4,783,542**	**1,583,979**	**33%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,039,167	3,039,167	469,936	15%	0
Non Wage	1,004,823	1,004,823	69,365	7%	0
Development Expenditure					
Domestic Development	739,553	739,553	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,783,542**	**4,783,542**	**539,301**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1010997.3765***	**712,902**		
Wage		0	289,856	-75,979,173%	
Non Wage		0	423,046	-25,120,565%	
Development Balances			**331,776**		
Domestic Development			331,776	-18,488,823%	
External Financing			0	0%	
Total Unspent			**1,044,679**	**-53,930,053%**	

N / A

SECTION B : Summary by Department

VOTE: 899 Mukono 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	12,292,658	12,292,658	2,867,403	23%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	1,850,000	1,850,000	261,738	14%	0
Programme Conditional Grant - Non Wage Recurrent	2,049,979	2,049,979	512,495	25%	0
Programme Conditional Grant - Wage Recurrent	8,372,679	8,372,679	2,093,170	25%	0
Development Revenues	2,231,814	2,231,814	418,156	19%	0
External Financing	1,955,079	1,955,079	418,156	21%	0
Programme Conditional Grant - Development	276,735	276,735	0	0%	0
Total Revenues Shares	**14,524,472**	**14,524,472**	**3,285,559**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,372,679	8,372,679	1,301,836	16%	0
Non Wage	3,919,979	3,919,979	623,400	16%	0
Development Expenditure					
Domestic Development	276,735	276,735	0	0%	0
External Financing	1,955,079	1,955,079	41399.582	2%	0
Total Expenditure	**14,524,472**	**14,524,472**	**1,966,636**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3073164.44875***	**942,166**		
Wage		0	791,334	-209,316,965%	
Non Wage		0	150,833	-97,999,480%	
Development Balances			**376,756**		
Domestic Development			0	-6,918,375%	
External Financing			376,756	-48,876,972%	
Total Unspent			**1,318,923**	**-196,663,601%**	

N / A

SECTION B : Summary by Department

VOTE: 899 Mukono 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	33,250,336	33,250,336	8,743,725	26%	0
District Unconditional Grant Wage	102,000	102,000	25,500	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,533,691	5,533,691	1,844,564	33%	0
Programme Conditional Grant - Wage Recurrent	27,494,645	27,494,645	6,873,661	25%	0
Development Revenues	1,399,117	1,399,117	0	0%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	739,117	739,117	0	0%	0
Transitional Conditional Grant - Development	60,000	60,000	0	0%	0
Total Revenues Shares	**34,649,453**	**34,649,453**	**8,743,725**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,596,645	27,596,645	4,346,718	16%	0
Non Wage	5,653,691	5,653,691	1,583,108	28%	0
Development Expenditure					
Domestic Development	899,117	899,117	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	**34,649,453**	**34,649,453**	**5,929,826**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***8312583.965***	**2,813,899**		
Wage		0	2,552,443	-689,916,132%	
Non Wage		0	261,455	-151,765,100,999,894,620%	
Development Balances			**0**		
Domestic Development			0	-22,477,921%	
External Financing			0	-12,500,000%	
Total Unspent			**2,813,899**	**-592,982,601%**	

N/A

SECTION B : Summary by Department

N / A

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,324,520	2,324,520	381,714	16%	0
District Unconditional Grant Wage	146,000	146,000	36,500	25%	0
Locally Raised Revenues	280,000	280,000	22,828	8%	0
Other Transfers from Central Government	898,520	898,520	72,386	8%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	99,970,104	99,970,104	501,815	1%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Other Transfers from Central Government	99,870,104	99,870,104	501,815	1%	0
Total Revenues Shares	**102,294,624**	**102,294,624**	**883,529**	**1%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,000	146,000	20,054	14%	0
Non Wage	2,178,520	2,178,520	165,747	8%	0
Development Expenditure					
Domestic Development	99,970,104	99,970,104	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**102,294,624**	**102,294,624**	**185,801**	**0%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***581130***	**195,913**		
Wage		0	16,446	-3,650,000%	
Non Wage		0	179,466	-54,463,000%	
Development Balances			**501,815**		
Domestic Development			501,815	-2,499,252,596 %	
External Financing			0	0%	
Total Unspent			**697,728**	**-18,580,116%**	

N / A

SECTION B : Summary by Department

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	254,120	254,120	65,219	26%	0
District Unconditional Grant Wage	75,000	75,000	18,750	25%	0
Locally Raised Revenues	62,000	62,000	7,429	12%	0
Programme Conditional Grant - Non Wage Recurrent	117,120	117,120	39,040	33%	0
Development Revenues	480,183	480,183	0	0%	0
Programme Conditional Grant - Development	465,369	465,369	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**734,303**	**734,303**	**65,219**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	12,400	17%	0
Non Wage	179,120	179,120	12,554	7%	0
Development Expenditure					
Domestic Development	480,183	480,183	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**734,303**	**734,303**	**24,954**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***63529.9345***	**40,265**		
Wage		0	6,350	-1,875,000%	
Non Wage		0	33,915	-4,477,993%	
Development Balances			**0**		
Domestic Development			0	-12,004,587%	
External Financing			0	0%	
Total Unspent			**40,265**	**-2,495,400%**	

N / A

SECTION B : Summary by Department

VOTE: 899 Mukono 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	2,022,123	2,022,123	282,027	14%	0
District Unconditional Grant Wage	301,000	301,000	75,250	25%	0
Locally Raised Revenues	80,000	80,000	5,000	6%	0
Other Transfers from Central Government	1,511,292	1,511,292	158,500	10%	0
Programme Conditional Grant - Non Wage Recurrent	129,830	129,830	43,277	33%	0
Development Revenues	2,101,960	2,101,960	92,000	4%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	1,959,960	1,959,960	0	0%	0
Other Transfers from Central Government	92,000	92,000	92,000	100%	0
Total Revenues Shares	**4,124,083**	**4,124,083**	**374,027**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,000	301,000	36,600	12%	0
Non Wage	1,721,123	1,721,123	7,028	0%	0
Development Expenditure					
Domestic Development	142,000	142,000	0	0%	0
External Financing	1,959,960	1,959,960	0	0%	0
Total Expenditure	**4,124,083**	**4,124,083**	**43,628**	**1%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***505530.64775***	**238,399**		
Wage		0	38,650	-7,525,000%	
Non Wage		0	199,749	-43,028,065%	
Development Balances			**92,000**		
Domestic Development			92,000	-3,550,000%	
External Financing			0	-48,999,000%	
Total Unspent			**330,399**	**-4,362,817%**	

N / A

SECTION B : Summary by Department

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	793,096	793,096	330,683	42%	0
District Unconditional Grant Wage	183,000	183,000	45,750	25%	0
Locally Raised Revenues	24,000	24,000	10,000	42%	0
Other Transfers from Central Government	458,392	458,392	243,007	53%	0
Programme Conditional Grant - Non Wage Recurrent	127,704	127,704	31,926	25%	0
Development Revenues	507,000	507,000	68,539	14%	0
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
External Financing	500,000	500,000	68,539	14%	0
Total Revenues Shares	**1,300,096**	**1,300,096**	**399,222**	**31%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,000	183,000	24,547	13%	0
Non Wage	610,096	610,096	33,843	6%	0
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	**1,300,096**	**1,300,096**	**58,390**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***198274.04075***	**272,294**		
Wage		0	21,203	-4,575,000%	
Non Wage		0	251,091	-15,252,404%	
Development Balances			**68,539**		
Domestic Development			0	-175,000%	
External Financing			68,539	-12,500,000%	
Total Unspent			**340,832**	**-5,838,988%**	

N / A

SECTION B : Summary by Department

VOTE: 899 Mukono 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	226,425	226,425	60,491	27%	0
District Unconditional Grant Non-Wage	90,930	90,930	22,733	25%	0
District Unconditional Grant Wage	45,495	45,495	11,374	25%	0
Locally Raised Revenues	90,000	90,000	26,385	29%	0
Development Revenues	143,000	143,000	0	0%	0
District Discretionary Equalisation Development Grant	143,000	143,000	0	0%	0
Total Revenues Shares	**369,425**	**369,425**	**60,491**	**16%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	7,411	16%	0
Non Wage	180,930	180,930	26,703	15%	0
Development Expenditure					
Domestic Development	143,000	143,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**369,425**	**369,425**	**34,114**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***56606.25***	**26,378**		
Wage		0	3,963	-1,137,375%	
Non Wage		0	22,415	-4,523,250%	
Development Balances			**0**		
Domestic Development			0	-3,575,000%	
External Financing			0	0%	
Total Unspent			**26,378**	**-3,411,358%**	

N / A

SECTION B : Summary by Department

VOTE: 899 Mukono 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	191,470	191,470	40,192	21%	0
District Unconditional Grant Non-Wage	77,000	77,000	19,250	25%	0
District Unconditional Grant Wage	54,470	54,470	13,618	25%	0
Locally Raised Revenues	60,000	60,000	7,325	12%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,470**	**191,470**	**40,192**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	9,078	17%	0
Non Wage	137,000	137,000	21,250	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,470**	**191,470**	**30,328**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***47867.5***	**9,864**		
Wage		0	4,539	-1,361,750%	
Non Wage		0	5,325	-3,425,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,864**	**-3,032,836%**	

N / A

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	604,818	604,818	91,275	15%	0
District Unconditional Grant Wage	50,000	50,000	12,500	25%	0
Locally Raised Revenues	65,000	65,000	0	0%	0
Other Transfers from Central Government	413,422	413,422	59,676	14%	0
Programme Conditional Grant - Non Wage Recurrent	76,395	76,396	19,099	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**604,818**	**604,818**	**91,275**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	6,899	14%	0
Non Wage	554,818	554,818	16,285	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**604,818**	**604,818**	**23,184**	**4%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***151204.44325***	**68,091**		
Wage		0	5,601	-1,250,000%	
Non Wage		0	62,490	-13,870,444%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**68,091**	**-2,318,387%**	

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: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

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

Revenue database on IRAS in 4 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 4 LLGs conducted under GKMA-UDP	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		17,000	0
227001 Travel inland		34,406	0
	Total for Budget Output	**51,406**	**0**
	Wage	0	0
	Non-Wage	51,406	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

Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		17,500	0
	Total for Budget Output	**17,500**	**0**
	Wage	0	0
	Non-Wage	17,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Asset Mapping and Inventory updated carried out	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	0
221011 Printing, Stationery, Photocopying and Binding		12,000	0
227001 Travel inland		10,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NIL	NA	

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		44,500	0
	Total for Budget Output	**44,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	44,500	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**4,000**	**0**

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NIL	NA	

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

Item		Approved Budget	Spent
225101 Consultancy Services		50,000	0
227001 Travel inland		8,000	0
	Total for Budget Output	**58,000**	**0**
	Wage	0	0
	Non-Wage	58,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		814,891	0
273104 Pension		4,682,532	0
273105 Gratuity		5,948,329	0
	Total for Budget Output	**11,445,753**	**0**
	Wage	814,891	0
	Non-Wage	10,630,862	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,610	0
221002 Workshops, Meetings and Seminars	125,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	103,899	0
228002 Maintenance-Transport Equipment	8,400	0
Total for Budget Output	**296,909**	**0**
Wage	0	0
Non-Wage	296,909	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	61,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	65,000	0
228002 Maintenance-Transport Equipment	15,900	0
Total for Budget Output	**176,308**	**0**
Wage	0	0
Non-Wage	176,308	0
GoU Dev	0	0

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported, Quarterly Technical Fiduciary Assesments and Audits conducted, Houses and infratructure protypes for PAPs developed and approved, Monthly (3) Technical Inspections/Field Monitoring for civil works conducted and Reports produced, Mukono District policy/plan, planning, and budgeting processes supported under GKMA-UDP	NA	
Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,702	0
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	0
212103 Incapacity benefits (Employees)	28,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	188,328	0
221007 Books, Periodicals & Newspapers	1,408	0
221008 Information and Communication Technology Supplies.	15,580	0
221009 Welfare and Entertainment	161,268	0
221011 Printing, Stationery, Photocopying and Binding	67,008	0
221014 Bank Charges and other Bank related costs	1,223	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	0
223005 Electricity	22,960	0
223006 Water	13,000	0
224003 Agricultural Supplies and Services	8,000	0
225101 Consultancy Services	50,000	0
225204 Monitoring and Supervision of capital work	35,431	0
227001 Travel inland	1,005,042	0
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000	0
263402 Transfer to Other Government Units		0	0
312111 Residential Buildings - Acquisition		11,762	0
312121 Non-Residential Buildings - Acquisition		125,881	0
312221 Light ICT hardware - Acquisition		13,197	0
312235 Furniture and Fittings - Acquisition		19,499	0
	Total for Budget Output	**3,242,195**	**0**
	Wage	0	0
	Non-Wage	2,605,296	0
	GoU Dev	636,899	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Mock Assessment conducted in preparation of APA 4	NA	
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
221003 Staff Training		175,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		5,600	0
227001 Travel inland		9,523	0
	Total for Budget Output	**214,123**	**0**
	Wage	0	0
	Non-Wage	194,123	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**15,590,694**	**0**
	Wage	814,891	0
	Non-Wage	14,074,404	0

GoU Dev	701,399	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: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		6,000	0
221011 Printing, Stationery, Photocopying and Binding		10,500	0
227001 Travel inland		46,000	0
	Total for Budget Output	**64,500**	**0**
	Wage	0	0
	Non-Wage	64,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		201,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800	0
221002 Workshops, Meetings and Seminars		6,000	0
221009 Welfare and Entertainment		5,400	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		25,437	0
228004 Maintenance-Other Fixed Assets		4,000	0
312212 Light Vehicles - Acquisition		174,000	0
	Total for Budget Output	**429,637**	**0**
	Wage	201,000	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,637	0
	GoU Dev	174,000	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Preparation, Coordinating the Budget Process & Preparation of workplan	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	39,900	0
Total for Budget Output	**77,900**	**0**
Wage	0	0
Non-Wage	77,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**572,037**	**0**
Wage	201,000	0
Non-Wage	197,037	0
GoU Dev	174,000	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		
1 quarterly meeting held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		15,712	0
	Total for Budget Output	**19,712**	**0**
	Wage	0	0
	Non-Wage	19,712	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,094	0
227001 Travel inland		21,402	0
	Total for Budget Output	**32,496**	**0**
	Wage	0	0
	Non-Wage	32,496	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
6 sittings of the committee to handle business	NA	

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
6 sittings of the committee to handle business	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	0
221004 Recruitment Expenses		53,352	0
221007 Books, Periodicals & Newspapers		1,400	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		8,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		24,000	0
	Total for Budget Output	**95,252**	**0**
	Wage	0	0
	Non-Wage	70,000	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	NA	
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	NA	
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		270,399	0
211105 Ex-Gratia for Political leaders.		223,039	0
211107 Boards, Committees and Council Allowances		87,581	0
221008 Information and Communication Technology Supplies.		7,000	0
221009 Welfare and Entertainment		15,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		28,414	0
	Total for Budget Output	**639,433**	**0**
	Wage	270,399	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	369,034	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	12,000	0
227001 Travel inland	92,000	0
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	10,000	0
Total for Budget Output	**128,000**	**0**
Wage	0	0
Non-Wage	128,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	35,440	0
Total for Budget Output	**40,440**	**0**
Wage	0	0
Non-Wage	20,440	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
1 Councils and 1Council Committees held in FY 25-26	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
227001 Travel inland		190,000	0
	Total for Budget Output	**200,000**	**0**
	Wage	0	0
	Non-Wage	200,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,155,333**	**0**
	Wage	270,399	0
	Non-Wage	839,682	0
	GoU Dev	45,252	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		
Aquaculture production promoted On-farm water for production infrastructure established Farmers linked to green financing services institutions Cover crop and shade tree seeds acquired and distributed Youths from groups engaged in commercial fodder production and conservation (conventional and hydroponics) Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & environment Sustainable climate resilient fishing practices promoted Climate smart crop production practices undertaken Aquaculture- agriculture demonstration units established/ constructed Pasture planting materials acquired and demonstration gardens established Integration and Promotion of climate smart beekeeping Promotion of the adoption and commercialization beekeeping	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		15,000	0
227001 Travel inland		41,782	0
312221 Light ICT hardware - Acquisition		15,000	0
	Total for Budget Output	**71,782**	**0**
	Wage	0	0
	Non-Wage	41,782	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	NA	
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others	NA	
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	32,000	0
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
224005 Laboratory supplies and services	3,663	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	270,350	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
228002 Maintenance-Transport Equipment		44,000	0
263402 Transfer to Other Government Units		88,050	0
312216 Cycles - Acquisition		39,462	0
	Total for Budget Output	**3,682,292**	**0**
	Wage	3,039,167	0
	Non-Wage	600,000	0
	GoU Dev	43,125	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management Assorted insecticides and repellents acquired Vermin traps acquired and installed Vermin scaring guns and ammunitions acquired	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		30,000	0
227001 Travel inland		100,000	0
	Total for Budget Output	**130,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
On-farm water for production infrastructure established On-farm water for production infrastructure maintained Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed Micro scale irrigation demonstration sites operated and maintained Famers trained and supported through farmer field schools Farmers awareness and linkage with irrigation systems suppliers enhanced	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		47,950	0
221011 Printing, Stationery, Photocopying and Binding		57,540	0
227001 Travel inland		365,242	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,770	0
312139 Other Structures - Acquisition		76,000	0
	Total for Budget Output	**575,503**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	555,503	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Marketing infrastructure (animal slaughter facilities) established and maintained Harvest, post-harvest handling and storage infrastructure established Appropriate agro-processing and value addition technologies promoted Solar driers constructed Construction of solar driers for drying fish and fish feeds	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
223005 Electricity		4,000	0
223006 Water		4,000	0
224003 Agricultural Supplies and Services		80,925	0
227001 Travel inland		31,391	0
	Total for Budget Output	**130,316**	**0**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	49,391	0
	GoU Dev	80,925	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
263402 Transfer to Other Government Units	88,050	0
Total for Budget Output	**193,650**	**0**
Wage	0	0
Non-Wage	193,650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,783,542**	**0**
Wage	3,039,167	0
Non-Wage	1,004,823	0
GoU Dev	739,553	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		
Salaries paid to Staff in FY2024-25	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Timely update of electronic systems and delivery of reports from Health facilities	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,372,679	0
221002 Workshops, Meetings and Seminars		299,448	0
227001 Travel inland		605,631	0
263308 Sector Conditional Grant (Non-Wage)		1,247,809	0
	Total for Budget Output	**10,525,566**	**0**
	Wage	8,372,679	0
	Non-Wage	1,247,809	0
	GoU Dev	0	0
	Ext Finance	905,079	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII	NA	

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

Item		Approved Budget	Spent
224001 Medical Supplies and Services		32,935	0
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		7,800	0
312121 Non-Residential Buildings - Acquisition		230,000	0
	Total for Budget Output	**276,735**	**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	276,735	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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

Immunize all children dropping out of the immunization program	NA	

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

Transfers to Mukono General Hospital and Naggalam TC	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	705,341	0
Total for Budget Output	**705,341**	**0**
Wage	0	0
Non-Wage	705,341	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

/AIDS workplace policy developed and disseminated	NA	

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

Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q4 fy 2025-26.Meetings about HIV management conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
221002 Workshops, Meetings and Seminars	120,000	0
227001 Travel inland	630,000	0
Total for Budget Output	**950,000**	**0**
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0

Department: 050 Health

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

Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	1,800,000	0
Total for Budget Output	**1,950,000**	**0**
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	1,050,000	0

Budget Output: 000039 Policies, Regulations and Standards

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

DHT teams trained	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,700	0
221009 Welfare and Entertainment	16,800	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	6,000	0
223006 Water	1,400	0
224001 Medical Supplies and Services	1,600	0
227001 Travel inland	74,329	0
228002 Maintenance-Transport Equipment	6,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	**116,829**	**0**
Wage	0	0
Non-Wage	116,829	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,524,472**	**0**
Wage	8,372,679	0

Non-Wage	3,919,979	0
GoU Dev	276,735	0
Ext Finance	1,955,079	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: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		100,000	0
	Total for Budget Output	**100,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		11,996,263	0
263308 Sector Conditional Grant (Non-Wage)		1,991,290	0
	Total for Budget Output	**13,987,554**	**0**
	Wage	11,996,263	0
	Non-Wage	1,991,290	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

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 transferred to Primary schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,780,501	0
	Total for Budget Output	**2,780,501**	**0**
	Wage	0	0
	Non-Wage	2,780,501	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 Teachers’ Salaries Paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		15,498,382	0
	Total for Budget Output	**15,498,382**	**0**
	Wage	15,498,382	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)

Inspection and Monitoring carried out.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	68,316	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
228002 Maintenance-Transport Equipment		30,000	0
	Total for Budget Output	**98,316**	**0**
	Wage	0	0
	Non-Wage	98,316	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Salaries paid to Staff in Q4 FY 25-26	NA	
Early Childhood Education activities supported using UNICEF	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		102,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		220,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		64,000	0
223005 Electricity		3,000	0
223006 Water		4,000	0
224001 Medical Supplies and Services		1,989	0
227001 Travel inland		230,000	0
	Total for Budget Output	**642,989**	**0**
	Wage	102,000	0
	Non-Wage	40,989	0
	GoU Dev	0	0
	Ext Finance	500,000	0

Budget Output: 320003 Assets and Facilities Management

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

2 Class room blocks constructed at Buyita Umea and Bulebi P/S	NA	
Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	NA	

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		
Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		28,000	0
228001 Maintenance-Buildings and Structures		602,595	0
312121 Non-Residential Buildings - Acquisition		653,117	0
312235 Furniture and Fittings - Acquisition		210,000	0
	Total for Budget Output	**1,501,712**	**0**
	Wage	0	0
	Non-Wage	602,595	0
	GoU Dev	899,117	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities supported	NA	
Monitoring of Sports activities in Schools carried out	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**34,649,453**	**0**
	Wage	27,596,645	0
	Non-Wage	5,653,691	0
	GoU Dev	899,117	0
	Ext Finance	500,000	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		
Renovation of administration Block carried out	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Salaries of Staff paid for 3 months	NA	
Drainage improvement through casting and installation of culverts equivalent to 280 pieces & 40 lines	NA	
Mechanized maintenance of 96.52km District roads carried out	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,920	0
225101 Consultancy Services	15,000	0
225201 Consultancy Services-Capital	167,000	0
227001 Travel inland	182,999	0
227004 Fuel, Lubricants and Oils	701,065	0
228001 Maintenance-Buildings and Structures	773,000	0
228002 Maintenance-Transport Equipment	104,282	0
228004 Maintenance-Other Fixed Assets	424,076	0
263402 Transfer to Other Government Units	400,658	0
Total for Budget Output	**2,926,000**	**0**
Wage	146,000	0
Non-Wage	2,080,000	0
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Under MDG in GKMA-UDP, Advance payment and Interim Certificates paid for Upgrading of Kigombya Seeta -8.8km in Nakisunga SC, 17.8 Km of Ntenjeru Bule in Ntenjeru Kisoga TC, Nakayaga Seeta Namataba-11km in Nakisunga SC and Namataba Town Council,Construction carried out for Kyetume Slaughter Slab,Nakifuma Market and Kisakombe Drainage in Katosi Town Council	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		9,000	0
225201 Consultancy Services-Capital		6,587,764	0
227001 Travel inland		89,520	0
312121 Non-Residential Buildings - Acquisition		5,000,000	0
312131 Roads and Bridges - Acquisition		83,618,469	0
312139 Other Structures - Acquisition		4,063,871	0
	Total for Budget Output	**99,368,624**	**0**
	Wage	0	0
	Non-Wage	98,520	0
	GoU Dev	99,270,104	0
	Ext Finance	0	0
	Total for Department	**102,294,624**	**0**
	Wage	146,000	0
	Non-Wage	2,178,520	0
	GoU Dev	99,970,104	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed	NA	
Point water sources sampled in in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Ntenjeru-Kisoga, Kyampisi, Mpatta, Katosi, and Namtaba Sub counties/ TC	NA	
Maintained vehicle and monitoring/ supervision reports made, Up dated MIS data system, Stationary paid, Utilities paid, office equipment Maintained, Welfare expenses, Salaries and gratuities for staff on contract paid for 12 months, drilling machinery Maintained, Salaries Arrears for the drilling crew paid, staff Capacity built	NA	
Reports for hygiene and sanitation made, Screening and ESIA reports for all projects made, Design report for Bugombe GFS in Koome Sub County	NA	
NIL	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,675	0
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	540	0
225202 Environment Impact Assessment for Capital Works	9,920	0
225203 Appraisal and Feasibility Studies for Capital Works	20,200	0
225204 Monitoring and Supervision of capital work	21,420	0
227001 Travel inland	53,438	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	89,000	0
228002 Maintenance-Transport Equipment	49,638	0
312139 Other Structures - Acquisition	282,216	0
Total for Budget Output	**590,462**	**0**
Wage	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	110,278	0
	GoU Dev	480,183	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 reports on follow up visits in 20 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 8 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties, Baseline survey report for 4 communities in Koome, Ntunda, and Kyampisi, Water facilities commissioned (Ntunda piped water supply system and drilled boreholes), Sensitized community, Report and minutes of the meeting held, 1 Minutes for the meetings conducted.	NA	
Salaries paid for the departmental staff for three months	NA	
Minutes and report of the 4 meetings conducted Nama and Mpunge Sub Counties, 1, Minutes and report of meeting Conducted at headquarters, 12 WSC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, 16 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		75,000	0
221002 Workshops, Meetings and Seminars		68,842	0
	Total for Budget Output	**143,842**	**0**
	Wage	75,000	0
	Non-Wage	68,842	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**734,303**	**0**
	Wage	75,000	0
	Non-Wage	179,120	0

GoU Dev	480,183	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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
All staff salaries paid, 2 inspections and 10,000 ha of forest harvesting regulated, 10,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids	NA	
2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		301,000	0
212103 Incapacity benefits (Employees)		516	0
221009 Welfare and Entertainment		1,000	0
224003 Agricultural Supplies and Services		37,292	0
227001 Travel inland		29,437	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**377,245**	**0**
	Wage	301,000	0
	Non-Wage	56,245	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	NA	
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0

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
227001 Travel inland		26,624	0
312139 Other Structures - Acquisition		1,959,960	0
	Total for Budget Output	**1,996,584**	**0**
	Wage	0	0
	Non-Wage	6,624	0
	GoU Dev	30,000	0
	Ext Finance	1,959,960	0

Budget Output: 000089 Climate Change Mitigation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 1 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,	NA	
5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits	NA	
20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	NA	
5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	NA	
5 reports for Monitoring of all development projects for implementation of mitigation measures	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,493	0
221011 Printing, Stationery, Photocopying and Binding		500	0
224003 Agricultural Supplies and Services		8,949	0
224005 Laboratory supplies and services		14,158	0
225101 Consultancy Services		60,000	0
225202 Environment Impact Assessment for Capital Works		3,103	0
227001 Travel inland		53,758	0
	Total for Budget Output	**146,961**	**0**
	Wage	0	0
	Non-Wage	146,961	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

Budget Output: 000090 Climate Change Adaptation

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

Approval of District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road	NA
NIL	NA
NIL	NA
NIL	NA
Support DENRC and Sectoral Committee monitoring carried out	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		126,699	0
221011 Printing, Stationery, Photocopying and Binding		12,395	0
224001 Medical Supplies and Services		72,000	0
224003 Agricultural Supplies and Services		30,000	0
225201 Consultancy Services-Capital		810,685	0
227001 Travel inland		51,852	0
228001 Maintenance-Buildings and Structures		9,000	0
	Total for Budget Output	**1,112,630**	**0**
	Wage	0	0
	Non-Wage	1,040,630	0
	GoU Dev	72,000	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

10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	NA
Phase 2 of District physical development plan prepared .15 Detailed plans prepared for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads. Reconnaissance survey done to establish existing situation	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
221002 Workshops, Meetings and Seminars		14,000	0
225201 Consultancy Services-Capital		428,500	0
227001 Travel inland		28,162	0
312229 Other ICT Equipment - Acquisition		20,000	0
	Total for Budget Output	**490,662**	**0**
	Wage	0	0
	Non-Wage	470,662	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**4,124,083**	**0**
	Wage	301,000	0
	Non-Wage	1,721,123	0
	GoU Dev	142,000	0
	Ext Finance	1,959,960	0

VOTE: 899 Mukono District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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		
1 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted	NA	
1 Community sensitizations on GKMA and right of way acquisition and GRC formation	NA	
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	NA	
1 MDF Executive Committees meetings held	NA	
4 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards,Sensitisation of workers on Occupational Safety and Health and labour rights,Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namataba and Nakisunga S/cs,Community sensitization on child protection issues in sub-counties of Namataba TC, Mpatta, Nakisunga and Ntenjeru TC,pre-construction engagement meetings held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		222,320	0
221011 Printing, Stationery, Photocopying and Binding		14,320	0
222001 Information and Communication Technology Services.		16,740	0
224010 Protective Gear		8,250	0
227001 Travel inland		39,004	0
	Total for Budget Output	**300,635**	**0**
	Wage	0	0
	Non-Wage	300,635	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
2 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
221002 Workshops, Meetings and Seminars		8,000	0
227001 Travel inland		81,757	0
	Total for Budget Output	**97,757**	**0**
	Wage	0	0
	Non-Wage	97,757	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff salaries paid,ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 10 work places Inspected & Sensitized on industrial relations and Labour laws	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Payment of general staff salaries, Supported DCDOs Office Operations Departmental, Supported ICOLEW activities in the District, supported children conflicting with the law and those in need of alternative care, social inquiries, follow ups, resettlements	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
40 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Departmental & field operations Supported, Curtains Procured for the Department, International days Celebrated (Youth, Women, Older Persons and Disability days)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	0
221002 Workshops, Meetings and Seminars	329,844	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		13,000	0
227001 Travel inland		362,861	0
312235 Furniture and Fittings - Acquisition		7,000	0
	Total for Budget Output	**901,704**	**0**
	Wage	183,000	0
	Non-Wage	211,704	0
	GoU Dev	7,000	0
	Ext Finance	500,000	0
	Total for Department	**1,300,096**	**0**
	Wage	183,000	0
	Non-Wage	610,096	0
	GoU Dev	7,000	0
	Ext Finance	500,000	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		
1 District Nutrition Coordination Committee meeting held in FY 25/26	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring reports prepared for LLGs	NA	
Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	NA	
Monthly Salaries paid to Staff in Planning department for 3 months .	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	0
221008 Information and Communication Technology Supplies.	17,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	17,400	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	71,250	0
228002 Maintenance-Transport Equipment	12,000	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
273102 Incapacity, death benefits and funeral expenses		4,000	0
312235 Furniture and Fittings - Acquisition		58,250	0
	Total for Budget Output	**284,675**	**0**
	Wage	45,495	0
	Non-Wage	180,930	0
	GoU Dev	58,250	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		35,750	0
227001 Travel inland		10,000	0
	Total for Budget Output	**45,750**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,750	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NIL	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		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: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
nil	NA	

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

Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		11,000	0
	Total for Budget Output	**11,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,000	0
	Ext Finance	0	0
	Total for Department	**369,425**	**0**
	Wage	45,495	0
	Non-Wage	180,930	0
	GoU Dev	143,000	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: 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		
Quarterly audits carried out and reports prepared for submission to relevant offices	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audits carried out and reports prepared for submission to relevant offices	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	0
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	89,800	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
263402 Transfer to Other Government Units	35,000	0
Total for Budget Output	**191,470**	**0**
Wage	54,470	0
Non-Wage	137,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,470**	**0**
Wage	54,470	0
Non-Wage	137,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono 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
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		
1 Trade promotional campaigns, Radio Talk Shows, 60 Business inspections in the lower local governments and industrial parks, 2 Trainings/sensitizations targeting traders and manufacturers on environmental concerns, 60 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving techinical support to the business community/ business plan, book-keeping etc	NA	
Updating 2 SMEs data sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED provided Linkage to UNBS, Mobilizing investors for PPP arrangements, 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as saccos, Training 60 cooperators and executive leaders, supervising 50 emyooga program etc, attending to 80 AGMs, Supervising and technical support to pdm saccos	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	0
227001 Travel inland		4,795	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
240 Auditing of cooperatives societies, Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing cooperators on Gender, HIV and covid-19/ constituency	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Budgeting, Profiling tourism sites, Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs assessment survey, Monitoring and evaluation, Entepreneual skills development programs, eg Registration and licensing, Envi mental soial safegiurds, Gender and equity mainstreaming, HIV /AIDS activities, Needs asssment of the nature of Value addition facilities in subcounties., Creation of feasible centers of excellence for promotion of exports snd Industrial development subcounty based Conducting surveys to profie storage infracture in the district.Lower l/government. Radio talk show on Ware House Receipt system/ buking centers of excellence and Quality assurance. Payment of salaries, Monitoring departmental activities in the lower local governments, Stationery and computer supplies. Imprest, Emmergency and burial expenses paid	NA	
15 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted, Data updates done for all Cooperative Societies and warehouses in the district	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	0
212103 Incapacity benefits (Employees)		1,000	0
221001 Advertising and Public Relations		5,730	0
221002 Workshops, Meetings and Seminars		16,300	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		5,500	0
227001 Travel inland		100,070	0
282101 Donations		306,638	0
	Total for Budget Output	**487,238**	**0**
	Wage	50,000	0
	Non-Wage	437,238	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
Profiling of business enterprises carried out in 8 sub counties and TCs, conducting 4 Quarterly Business and Investment Forum meetings held and Profiling SMEs, Cooperatives, Tourism Centers, Industries	NA	
110 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through quarterly Business and LEDIC Investment Forum meetings held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		97,224	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
227001 Travel inland		6,760	0
	Total for Budget Output	**106,784**	**0**
	Wage	0	0
	Non-Wage	106,784	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**604,818**	**0**
	Wage	50,000	0
	Non-Wage	554,818	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

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

Revenue database on IRAS in 4 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 4 LLGs conducted under GKMA-UDP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
227001 Travel inland	34,406	0
Total for Budget Output	**51,406**	**0**
Wage	0	0
Non-Wage	51,406	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

Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis

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

Item	Approved Budget	Spent
227001 Travel inland	17,500	4,369
Total for Budget Output	**17,500**	**4,369**
Wage	0	0
Non-Wage	17,500	4,369
GoU Dev	0	0

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Asset Mapping and Inventory updated carried out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	10,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NIL

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	44,500	0
Total for Budget Output	**44,500**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	44,500	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team

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
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NIL

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

Item	Approved Budget	Spent
225101 Consultancy Services	50,000	0
227001 Travel inland	8,000	2,000
Total for Budget Output	**58,000**	**2,000**
Wage	0	0
Non-Wage	58,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	814,891	165,339
273104 Pension	4,682,532	1,053,642
273105 Gratuity	5,948,329	1,115,025

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**11,445,753**	**2,334,005**
Wage	814,891	165,339
Non-Wage	10,630,862	2,168,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,610	7,560
221002 Workshops, Meetings and Seminars	125,000	3,600
221011 Printing, Stationery, Photocopying and Binding	30,000	5,900
227001 Travel inland	103,899	22,297
228002 Maintenance-Transport Equipment	8,400	0
Total for Budget Output	**296,909**	**39,357**
Wage	0	0
Non-Wage	296,909	39,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	352
221008 Information and Communication Technology Supplies.	8,000	1,000
221009 Welfare and Entertainment	10,000	1,000

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		7,000	750
221017 Membership dues and Subscription fees.		6,000	750
221020 Litigation and related expenses		61,000	0
222001 Information and Communication Technology Services.		2,000	250
227001 Travel inland		65,000	11,748
228002 Maintenance-Transport Equipment		15,900	2,431
	Total for Budget Output	**176,308**	**18,282**
	Wage	0	0
	Non-Wage	176,308	18,282
	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

1 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported, Quarterly Technical Fiduciary Assesments and Audits conducted, Houses and infratructure protypes for PAPs developed and approved, Monthly (3) Technical Inspections/Field Monitoring for civil works conducted and Reports produced, Mukono District policy/plan, planning, and budgeting processes supported under GKMA-UDP

Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis

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)	211,702	1,650
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	0
212103 Incapacity benefits (Employees)	28,600	3,000
221001 Advertising and Public Relations	4,000	0

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		188,328	0
221007 Books, Periodicals & Newspapers		1,408	352
221008 Information and Communication Technology Supplies.		15,580	500
221009 Welfare and Entertainment		161,268	5,390
221011 Printing, Stationery, Photocopying and Binding		67,008	0
221014 Bank Charges and other Bank related costs		1,223	0
222001 Information and Communication Technology Services.		4,000	0
223001 Property Management Expenses		45,300	0
223004 Guard and Security services		5,506	1,350
223005 Electricity		22,960	5,500
223006 Water		13,000	3,250
224003 Agricultural Supplies and Services		8,000	0
225101 Consultancy Services		50,000	0
225204 Monitoring and Supervision of capital work		35,431	0
227001 Travel inland		1,005,042	19,796
227004 Fuel, Lubricants and Oils		391,616	0
228001 Maintenance-Buildings and Structures		16,450	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000	0
263402 Transfer to Other Government Units		0	579,238
312111 Residential Buildings - Acquisition		11,762	0
312121 Non-Residential Buildings - Acquisition		125,881	0
312221 Light ICT hardware - Acquisition		13,197	0
312235 Furniture and Fittings - Acquisition		19,499	0
	Total for Budget Output	**3,242,195**	**620,625**
	Wage	0	0
	Non-Wage	2,605,296	620,625
	GoU Dev	636,899	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Mock Assessment conducted in preparation of APA 4		
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis		

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
221003 Staff Training	175,000	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	9,523	2,381
Total for Budget Output	**214,123**	**4,781**
Wage	0	0
Non-Wage	194,123	4,781
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**15,590,694**	**3,024,419**
Wage	814,891	165,339
Non-Wage	14,074,404	2,859,081
GoU Dev	701,399	0
Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly local review meetings carried out,Revenue Enhancement plan Prepared

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,700
221008 Information and Communication Technology Supplies.	6,000	2,850
221011 Printing, Stationery, Photocopying and Binding	10,500	5,221
227001 Travel inland	46,000	18,219
Total for Budget Output	**64,500**	**27,990**
Wage	0	0
Non-Wage	64,500	27,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,000	29,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	5,400	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,437	5,096

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
228004 Maintenance-Other Fixed Assets		4,000	0
312212 Light Vehicles - Acquisition		174,000	0
	Total for Budget Output	**429,637**	**37,072**
	Wage	201,000	29,526
	Non-Wage	54,637	7,546
	GoU Dev	174,000	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Preparation, Coordinating the Budget Process & Preparation of workplan

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		8,000	1,313
221016 Systems Recurrent costs		30,000	7,499
227001 Travel inland		39,900	8,717
	Total for Budget Output	**77,900**	**17,529**
	Wage	0	0
	Non-Wage	77,900	17,529
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**572,037**	**82,591**
	Wage	201,000	29,526
	Non-Wage	197,037	53,065
	GoU Dev	174,000	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

1 quarterly meeting held

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		15,712	1,270
	Total for Budget Output	**19,712**	**1,770**
	Wage	0	0
	Non-Wage	19,712	1,770
	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 contracts committee meetings held

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)		6,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,094	0
227001 Travel inland		21,402	1,596
	Total for Budget Output	**32,496**	**1,596**
	Wage	0	0
	Non-Wage	32,496	1,596
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

6 sittings of the committee to handle business

6 sittings of the committee to handle business

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)	2,500	625
221004 Recruitment Expenses	53,352	4,500
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	24,000	0
Total for Budget Output	**95,252**	**8,475**
Wage	0	0
Non-Wage	70,000	8,475
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

2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary

2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary

2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	35,786
211105 Ex-Gratia for Political leaders.	223,039	28,200

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
211107 Boards, Committees and Council Allowances		87,581	0
221008 Information and Communication Technology Supplies.		7,000	750
221009 Welfare and Entertainment		15,000	1,500
221011 Printing, Stationery, Photocopying and Binding		8,000	955
227001 Travel inland		28,414	1,638
	Total for Budget Output	**639,433**	**68,830**
	Wage	270,399	35,786
	Non-Wage	369,034	33,043
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained

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.		4,000	0
221009 Welfare and Entertainment		12,000	1,500
227001 Travel inland		92,000	12,040
228002 Maintenance-Transport Equipment		10,000	0
282101 Donations		10,000	0
	Total for Budget Output	**128,000**	**13,540**
	Wage	0	0
	Non-Wage	128,000	13,540
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report

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
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		3,000	110
227001 Travel inland		35,440	3,000
	Total for Budget Output	**40,440**	**3,610**
	Wage	0	0
	Non-Wage	20,440	3,610
	GoU Dev	20,000	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

1 Councils and 1Council Committees held in FY 25-26

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	4,500
227001 Travel inland		190,000	37,030
	Total for Budget Output	**200,000**	**41,530**
	Wage	0	0
	Non-Wage	200,000	41,530
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,155,333**	**139,351**
	Wage	270,399	35,786
	Non-Wage	839,682	103,564
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Aquaculture production promoted On-farm water for production infrastructure established Farmers linked to green financing services institutions Cover crop and shade tree seeds acquired and distributed Youths from groups engaged in commercial fodder production and conservation (conventional and hydroponics) Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & environment Sustainable climate resilient fishing practices promoted Climate smart crop production practices undertaken Aquaculture- agriculture demonstration units established/ constructed Pasture planting materials acquired and demonstration gardens established Integration and Promotion of climate smart beekeeping Promotion of the adoption and commercialization beekeeping

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		15,000	0
227001 Travel inland		41,782	0
312221 Light ICT hardware - Acquisition		15,000	0
	Total for Budget Output	**71,782**	**0**
	Wage	0	0
	Non-Wage	41,782	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others

Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers' groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	469,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	2,500
221002 Workshops, Meetings and Seminars	32,000	0
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0

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
224005 Laboratory supplies and services		3,663	0
225202 Environment Impact Assessment for Capital Works		10,000	0
227001 Travel inland		270,350	56,769
228002 Maintenance-Transport Equipment		44,000	0
263402 Transfer to Other Government Units		88,050	0
312216 Cycles - Acquisition		39,462	0
	Total for Budget Output	**3,682,292**	**529,205**
	Wage	3,039,167	469,936
	Non-Wage	600,000	59,269
	GoU Dev	43,125	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management Assorted insecticides and repellents acquired Vermin traps acquired and installed Vermin scaring guns and ammunitions acquired

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		30,000	0
227001 Travel inland		100,000	10,096
	Total for Budget Output	**130,000**	**10,096**
	Wage	0	0
	Non-Wage	100,000	10,096
	GoU Dev	30,000	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Department: 040 Production and Marketing

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

Budget Output: 010036 Water for production management systems

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

On-farm water for production infrastructure established On-farm water for production infrastructure maintained Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed Micro scale irrigation demonstration sites operated and maintained Famers trained and supported through farmer field schools Farmers awareness and linkage with irrigation systems suppliers enhanced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,950	0
221011 Printing, Stationery, Photocopying and Binding	57,540	0
227001 Travel inland	365,242	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	0
312139 Other Structures - Acquisition	76,000	0
Total for Budget Output	**575,503**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	555,503	0
Ext Finance	0	0

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

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

Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Marketing infrastructure (animal slaughter facilities) established and maintained Harvest, post-harvest handling and storage infrastructure established Appropriate agro-processing and value addition technologies promoted Solar driers constructed Construction of solar driers for drying fish and fish feeds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223005 Electricity	4,000	0

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
223006 Water		4,000	0
224003 Agricultural Supplies and Services		80,925	0
227001 Travel inland		31,391	0
	Total for Budget Output	**130,316**	**0**
	Wage	0	0
	Non-Wage	49,391	0
	GoU Dev	80,925	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities

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)		105,600	0
263402 Transfer to Other Government Units		88,050	0
	Total for Budget Output	**193,650**	**0**
	Wage	0	0
	Non-Wage	193,650	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,783,542**	**539,301**
	Wage	3,039,167	469,936
	Non-Wage	1,004,823	69,365
	GoU Dev	739,553	0
	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

Salaries paid to Staff in FY2024-25

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

Timely update of electronic systems and delivery of reports from Health facilities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,372,679	1,301,836
221002 Workshops, Meetings and Seminars		299,448	41,400
227001 Travel inland		605,631	0
263308 Sector Conditional Grant (Non-Wage)		1,247,809	311,952
	Total for Budget Output	**10,525,566**	**1,655,188**
	Wage	8,372,679	1,301,836
	Non-Wage	1,247,809	311,952
	GoU Dev	0	0
	Ext Finance	905,079	41,400

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	32,935	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	7,800	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		230,000	0
	Total for Budget Output	**276,735**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	276,735	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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

Immunize all children dropping out of the immunization program

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

Transfers to Mukono General Hospital and Naggalam TC

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)		705,341	176,335
	Total for Budget Output	**705,341**	**176,335**
	Wage	0	0
	Non-Wage	705,341	176,335
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

/AIDS workplace policy developed and disseminated

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

Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q4 fy 2025-26.Meetings about HIV management conducted

Department: 050 Health

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000	99,623
221002 Workshops, Meetings and Seminars		120,000	0
227001 Travel inland		630,000	18,837
	Total for Budget Output	**950,000**	**118,460**
	Wage	0	0
	Non-Wage	950,000	118,460
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		120,000	0
221011 Printing, Stationery, Photocopying and Binding		30,000	0
227001 Travel inland		1,800,000	0
	Total for Budget Output	**1,950,000**	**0**
	Wage	0	0
	Non-Wage	900,000	0
	GoU Dev	0	0
	Ext Finance	1,050,000	0

Budget Output: 000039 Policies, Regulations and Standards

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

DHT teams trained

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.	5,700	875
221009 Welfare and Entertainment	16,800	700

Department: 050 Health

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,200	800
223005 Electricity		6,000	1,500
223006 Water		1,400	350
224001 Medical Supplies and Services		1,600	400
227001 Travel inland		74,329	10,688
228002 Maintenance-Transport Equipment		6,400	990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,400	350
	Total for Budget Output	**116,829**	**16,653**
	Wage	0	0
	Non-Wage	116,829	16,653
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**14,524,472**	**1,966,636**
	Wage	8,372,679	1,301,836
	Non-Wage	3,919,979	623,400
	GoU Dev	276,735	0
	Ext Finance	1,955,079	41,400

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: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S

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

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	**100,000**	**0**
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	1,825,398
263308 Sector Conditional Grant (Non-Wage)	1,991,290	632,451
Total for Budget Output	**13,987,554**	**2,457,849**
Wage	11,996,263	1,825,398

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,991,290	632,451
	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 transferred to Primary schools

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)	2,780,501	926,143
Total for Budget Output	**2,780,501**	**926,143**
Wage	0	0
Non-Wage	2,780,501	926,143
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 Teachers’ 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	15,498,382	2,505,675
Total for Budget Output	**15,498,382**	**2,505,675**
Wage	15,498,382	2,505,675
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

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring carried out.

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

Item		Approved Budget	Spent
227001 Travel inland		68,316	0
228002 Maintenance-Transport Equipment		30,000	1,664
	Total for Budget Output	**98,316**	**1,664**
	Wage	0	0
	Non-Wage	98,316	1,664
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Salaries paid to Staff in Q4 FY 25-26

Early Childhood Education activities supported using
UNICEF

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

Item		Approved Budget	Spent
211101 General Staff Salaries		102,000	15,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,300
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		220,000	0
221009 Welfare and Entertainment		4,000	1,300
221011 Printing, Stationery, Photocopying and Binding		64,000	0
223005 Electricity		3,000	1,000
223006 Water		4,000	1,300
224001 Medical Supplies and Services		1,989	0
227001 Travel inland		230,000	0
	Total for Budget Output	**642,989**	**20,545**
	Wage	102,000	15,645
	Non-Wage	40,989	4,900

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	500,000	0

Budget Output: 320003 Assets and Facilities Management

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

2 Class room blocks constructed at Buyita Umea and Bulebi P/S

Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	28,000	0
228001 Maintenance-Buildings and Structures	602,595	0
312121 Non-Residential Buildings - Acquisition	653,117	0
312235 Furniture and Fittings - Acquisition	210,000	0
Total for Budget Output	**1,501,712**	**0**
Wage	0	0
Non-Wage	602,595	0
GoU Dev	899,117	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported

Monitoring of Sports activities in Schools carried out

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	17,950
Total for Budget Output	**40,000**	**17,950**
Wage	0	0
Non-Wage	40,000	17,950

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**34,649,453**	**5,929,826**
	Wage	27,596,645	4,346,718
	Non-Wage	5,653,691	1,583,108
	GoU Dev	899,117	0
	Ext Finance	500,000	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		
Renovation of administration Block carried out		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Salaries of Staff paid for 3 months		
Drainage improvement through casting and installation of culverts equivalent to 280 pieces & 40 lines		
Mechanized maintenance of 96.52km District roads carried out		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		146,000	20,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600	900
221009 Welfare and Entertainment		2,400	600
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223005 Electricity		1,920	0
225101 Consultancy Services		15,000	0
225201 Consultancy Services-Capital		167,000	0
227001 Travel inland		182,999	20,891
227004 Fuel, Lubricants and Oils		701,065	143,357
228001 Maintenance-Buildings and Structures		773,000	0
228002 Maintenance-Transport Equipment		104,282	0
228004 Maintenance-Other Fixed Assets		424,076	0
263402 Transfer to Other Government Units		400,658	0
	Total for Budget Output	**2,926,000**	**185,801**
	Wage	146,000	20,054
	Non-Wage	2,080,000	165,747
	GoU Dev	700,000	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Under MDG in GKMA-UDP, Advance payment and Interim Certificates paid for Upgrading of Kigombya Seeta -8.8km in Nakisunga SC, 17.8 Km of Ntenjeru Bule in Ntenjeru Kisoga TC, Nakayaga Seeta Namataba-11km in Nakisunga SC and Namataba Town Council,Construction carried out for Kyetume Slaughter Slab,Nakifuma Market and Kisakombe Drainage in Katosi Town Council		

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		9,000	0
225201 Consultancy Services-Capital		6,587,764	0
227001 Travel inland		89,520	0
312121 Non-Residential Buildings - Acquisition		5,000,000	0
312131 Roads and Bridges - Acquisition		83,618,469	0
312139 Other Structures - Acquisition		4,063,871	0
	Total for Budget Output	**99,368,624**	**0**
	Wage	0	0
	Non-Wage	98,520	0
	GoU Dev	99,270,104	0
	Ext Finance	0	0
	Total for Department	**102,294,624**	**185,801**
	Wage	146,000	20,054
	Non-Wage	2,178,520	165,747
	GoU Dev	99,970,104	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed

Point water sources sampled in in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Ntenjeru-Kisoga, Kyampisi, Mpatta, Katosi, and Namtaba Sub counties/ TC

Maintained vehicle and monitoring/ supervision reports made, Up dated MIS data system, Stationary paid, Utilities paid, office equipment Maintained, Welfare expenses, Salaries and gratuities for staff on contract paid for 12 months, drilling machinery Maintained, Salaries Arrears for the drilling crew paid, staff Capacity built

Reports for hygiene and sanitation made, Screening and ESIA reports for all projects made, Design report for Bugombe GFS in Koome Sub County

NIL

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)	34,675	0
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	540	180
225202 Environment Impact Assessment for Capital Works	9,920	0
225203 Appraisal and Feasibility Studies for Capital Works	20,200	0
225204 Monitoring and Supervision of capital work	21,420	0
227001 Travel inland	53,438	5,144
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	89,000	0
228002 Maintenance-Transport Equipment	49,638	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		282,216	0
	Total for Budget Output	**590,462**	**6,224**
	Wage	0	0
	Non-Wage	110,278	6,224
	GoU Dev	480,183	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 reports on follow up visits in 20 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 8 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties, Baseline survey report for 4 communities in Koome, Ntunda, and Kyampisi, Water facilities commissioned (Ntunda piped water supply system and drilled boreholes), Sensitized community, Report and minutes of the meeting held, 1 Minutes for the meetings conducted.

Salaries paid for the departmental staff for three months

Minutes and report of the 4 meetings conducted Nama and Mpunge Sub Counties, 1, Minutes and report of meeting Conducted at headquarters, 12 WSC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, 16 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	12,400
221002 Workshops, Meetings and Seminars	68,842	6,330

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**143,842**	**18,730**
	Wage	75,000	12,400
	Non-Wage	68,842	6,330
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**734,303**	**24,954**
	Wage	75,000	12,400
	Non-Wage	179,120	12,554
	GoU Dev	480,183	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: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

All staff salaries paid, 2 inspections and 10,000 ha of forest harvesting regulated, 10,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids

2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS

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

Item		Approved Budget	Spent
211101 General Staff Salaries		301,000	36,600
212103 Incapacity benefits (Employees)		516	0
221009 Welfare and Entertainment		1,000	330
224003 Agricultural Supplies and Services		37,292	0
227001 Travel inland		29,437	5,532
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**377,245**	**42,462**
	Wage	301,000	36,600
	Non-Wage	56,245	5,862
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)

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
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		26,624	0
312139 Other Structures - Acquisition		1,959,960	0
	Total for Budget Output	**1,996,584**	**0**
	Wage	0	0
	Non-Wage	6,624	0
	GoU Dev	30,000	0
	Ext Finance	1,959,960	0

Budget Output: 000089 Climate Change Mitigation

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

1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 1 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,

5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits

20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves

5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects

5 reports for Monitoring of all development projects for implementation of mitigation measures

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,493	1,000
221011 Printing, Stationery, Photocopying and Binding	500	166
224003 Agricultural Supplies and Services	8,949	0
224005 Laboratory supplies and services	14,158	0
225101 Consultancy Services	60,000	0
225202 Environment Impact Assessment for Capital Works	3,103	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		53,758	0
	Total for Budget Output	**146,961**	**1,166**
	Wage	0	0
	Non-Wage	146,961	1,166
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Approval of District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road

NIL

NIL

NIL

Support DENRC and Sectoral Committee monitoring carried out

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		126,699	0
221011 Printing, Stationery, Photocopying and Binding		12,395	0
224001 Medical Supplies and Services		72,000	0
224003 Agricultural Supplies and Services		30,000	0
225201 Consultancy Services-Capital		810,685	0
227001 Travel inland		51,852	0
228001 Maintenance-Buildings and Structures		9,000	0
	Total for Budget Output	**1,112,630**	**0**
	Wage	0	0
	Non-Wage	1,040,630	0
	GoU Dev	72,000	0
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)		
Phase 2 of District physical development plan prepared .15 Detailed plans prepared for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads. Reconnaissance survey done to establish existing situation		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
225201 Consultancy Services-Capital	428,500	0
227001 Travel inland	28,162	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Budget Output	**490,662**	**0**
Wage	0	0
Non-Wage	470,662	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**4,124,083**	**43,628**
Wage	301,000	36,600
Non-Wage	1,721,123	7,028
GoU Dev	142,000	0
Ext Finance	1,959,960	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: 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

1 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted

1 Community sensitizations on GKMA and right of way acquisition and GRC formation

Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga

1 MDF Executive Committees meetings held

4 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards,Sensitisation of workers on Occupational Safety and Health and labour rights,Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namataba and Nakisunga S/cs,Community sensitization on child protection issues in sub-counties of Namataba TC, Mpatta, Nakisunga and Ntenjeru TC,pre-construction engagement meetings held

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		222,320	0
221011 Printing, Stationery, Photocopying and Binding		14,320	0
222001 Information and Communication Technology Services.		16,740	0
224010 Protective Gear		8,250	0
227001 Travel inland		39,004	0
	Total for Budget Output	**300,635**	**0**
	Wage	0	0
	Non-Wage	300,635	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

Department: 100 Community Based Services

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

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

2 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
221002 Workshops, Meetings and Seminars		8,000	0
227001 Travel inland		81,757	0
	Total for Budget Output	**97,757**	**0**
	Wage	0	0
	Non-Wage	97,757	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff salaries paid,ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 10 work places Inspected & Sensitized on industrial relations and Labour laws

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Payment of general staff salaries, Supported DCDOs Office Operations Departmental, Supported ICOLEW activities in the District, supported children conflicting with the law and those in need of alternative care, social inquiries, follow ups, resettlements

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

40 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Departmental & field operations Supported, Curtains Procured for the Department, International days Celebrated (Youth, Women, Older Persons and Disability days)

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
211101 General Staff Salaries	183,000	24,547
221002 Workshops, Meetings and Seminars	329,844	9,960
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	362,861	23,383
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	**901,704**	**58,390**
Wage	183,000	24,547
Non-Wage	211,704	33,843
GoU Dev	7,000	0
Ext Finance	500,000	0
Total for Department	**1,300,096**	**58,390**
Wage	183,000	24,547
Non-Wage	610,096	33,843
GoU Dev	7,000	0
Ext Finance	500,000	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

1 District Nutrition Coordination Committee meeting held in FY 25/26

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly monitoring reports prepared for LLGs

Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments

Monthly Salaries paid to Staff in Planning department for 3 months .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	7,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	4,304
221008 Information and Communication Technology Supplies.	17,200	2,500
221009 Welfare and Entertainment	4,000	1,000

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
221011 Printing, Stationery, Photocopying and Binding	17,400	3,650
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	71,250	14,300
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312235 Furniture and Fittings - Acquisition	58,250	0
Total for Budget Output	**284,675**	**34,114**
Wage	45,495	7,411
Non-Wage	180,930	26,703
GoU Dev	58,250	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils

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	35,750	0
227001 Travel inland	10,000	0
Total for Budget Output	**45,750**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,750	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NIL

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		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: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

nil

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

Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		11,000	0
	Total for Budget Output	**11,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,000	0
	Ext Finance	0	0
	Total for Department	**369,425**	**34,114**
	Wage	45,495	7,411
	Non-Wage	180,930	26,703
	GoU Dev	143,000	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: 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		
Quarterly audits carried out and reports prepared for submission to relevant offices		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audits carried out and reports prepared for submission to relevant offices		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		54,470	9,078
221002 Workshops, Meetings and Seminars		1,200	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221017 Membership dues and Subscription fees.		1,200	0
227001 Travel inland		89,800	12,500
228002 Maintenance-Transport Equipment		3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,800	0
263402 Transfer to Other Government Units		35,000	8,750
	Total for Budget Output	**191,470**	**30,328**
	Wage	54,470	9,078
	Non-Wage	137,000	21,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**191,470**	**30,328**
	Wage	54,470	9,078
	Non-Wage	137,000	21,250
	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

1 Trade promotional campaigns, Radio Talk Shows, 60 Business inspections in the lower local governments and industrial parks, 2 Trainings/sensitizations targeting traders and manufacturers on environmental concerns, 60 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving techinical support to the business community/ business plan, book-keeping etc

Updating 2 SMEs data sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED provided Linkage to UNBS, Mobilizing investors for PPP arrangements, 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as saccos, Training 60 cooperators and executive leaders, supervising 50 emyooga program etc, attending to 80 AGMs, Supervising and technical support to pdm saccos

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	1,500
227001 Travel inland		4,795	1,199
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

240 Auditing of cooperatives societies, Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing cooperators on Gender, HIV and covid-19/ constituency

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Budgeting, Profiling tourism sites, Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs assessment survey, Monitoring and evaluation, Enteprenual skills development programs, eg Registration and licensing, Envi mental soial safegiurds, Gender and equity mainstreaming, HIV /AIDS activities, Needs asssment of the nature of Value addition facilities in subcounties., Creation of feasible centers of excellence for promotion of exports snd Industrial development subcounty based Conducting surveys to profie storage infracture in the district.Lower l/government. Radio talk show on Ware House Receipt system/ buking centers of excellence and Quality assurance. Payment of salaries, Monitoring departmental activities in the lower local governments, Stationery and computer supplies. Imprest, Emmergency and burial expenses paid		
15 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted, Data updates done for all Cooperative Societies and warehouses in the district		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	6,899
212103 Incapacity benefits (Employees)		1,000	0
221001 Advertising and Public Relations		5,730	1,315
221002 Workshops, Meetings and Seminars		16,300	3,450
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		5,500	1,375
227001 Travel inland		100,070	6,946
282101 Donations		306,638	0
	Total for Budget Output	**487,238**	**20,485**
	Wage	50,000	6,899
	Non-Wage	437,238	13,586
	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: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Profiling of business enterprises carried out in 8 sub counties and TCs, conducting 4 Quarterly Business and Investment Forum meetings held and Profiling SMEs, Cooperatives, Tourism Centers, Industries

110 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through quarterly Business and LEDIC Investment Forum meetings held

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		97,224	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
227001 Travel inland		6,760	0
	Total for Budget Output	**106,784**	**0**
	Wage	0	0
	Non-Wage	106,784	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**604,818**	**23,184**
	Wage	50,000	6,899
	Non-Wage	554,818	16,285
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	3	

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	45	

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	

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	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	350	

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	10	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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	99	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	17	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	5	

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	25	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	16	

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	350	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Department: 010 Administration

Service Area: 10 Administration and Management

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 approved LG staff positions filled.	Number	65	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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	3500000000	

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
External resource envelope as a percentage of the National	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 M&E reports produced	Number	4	

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	4	

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	25	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	3	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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
Number of LG Elected Leaders inducted	Number	40	

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
Number of Environment Social Impact Assessments,	Number	36	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	165,000	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	88	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	30	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	25%	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	40	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	88	

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	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	57000	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	1	

Budget Output: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CAST+ campaigns conducted	Number	1	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Planned mass drug administration for NTDs	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	10	

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
Performance Management system in use at all levels	List	yes	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Daily Routine Guide developed	Number	3	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	600	

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: 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 Districts Inspector of Schools and Associate	Number	6	

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 School Management Committees trained in	Number	30	

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	90	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	16	

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	2	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of statutory instrument and guidelines developed	Number	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	3	

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: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	96.52	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

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	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	18	

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: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	80	

Budget Output: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	2.6	

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	16	

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	1	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	40,000	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	40000	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	40000	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	500	

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: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	100	

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 urban roads named		25	

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		

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 environmental compliance monitoring and	Number	20	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	70	

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 Safe male circumcisions conducted	Number	220	

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
Strategic Plan end evaluation report	Number	1	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	70	

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	11	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit

Service Area: 10 Compliance

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	4	

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	8	

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	20	

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: 236814 Mpunge 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)					
MPUNGE HC	Mpunge	Programme Conditional Grant - Non Wage Recurrent		29,038	0
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent		18,234	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE P.S.	MPUNGE PS	Programme Conditional Grant - Non Wage Recurrent		10,350	0
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent		7,030	0
BULEEBI P.S	BULEEBI	Programme Conditional Grant - Non Wage Recurrent		7,830	0
KIKUBO P.S. P.S.	KIKUBO	Programme Conditional Grant - Non Wage Recurrent		10,630	0
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent		6,210	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	One Classroom constructed at Buyita UMEA	District Discretionary Equalisation Development Grant		528,000	0
Non Residential Buildings - Contractor	2 Classrooms constructed at Buleebi PS	District Discretionary Equalisation Development Grant		228,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	2 Classrooms constructed at Bulleebi PS	District Discretionary Equalisation Development Grant		300,000	0
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: 000016 Environment, Social Health and Safety					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Mbazi	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 236815 Ntunda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid	ntunda sc	Locally Raised Revenues		3,631	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)					
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent		29,038	0
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent		23,844	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda 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)					
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walubira P.S.	walubira	Programme Conditional Grant - Non Wage Recurrent	0	5,830	1,943
Ntunda R.C. P.S.	NTUNDA RC	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
Wantuluntu P.S.	WANTULUNTU	Programme Conditional Grant - Non Wage Recurrent		1,950	0
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent		8,310	0
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Sempape Memorial P.S.	SEMPAPE	Programme Conditional Grant - Non Wage Recurrent		9,110	0
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent		11,470	0
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent		5,550	0
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent		3,770	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Ntrunda	Programme Conditional Grant - Development		9,920	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work done	Ntunda	Programme Conditional Grant - Development		21,420	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ntunda	Programme Conditional Grant - Development		282,216	0
LCIII: 236816 Mpatta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Mpatta	Locally Raised Revenues		12,310	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)					
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent		29,038	0
BUGOYE HEALTH CENTRE	bUGOYE	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent		17,698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Balikuddembe Kisoga	ST. BALIKUDDEMBE KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
MUGOMBA UMEA P.S	MUGOMBA UMEA	Programme Conditional Grant - Non Wage Recurrent		15,170	0
ST. JOSEPH SSOZI	ST JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent		8,730	0
ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
BUTERE P.S.	BUTERE	Programme Conditional Grant - Non Wage Recurrent		6,970	0
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent		7,070	0
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent		6,230	0
MUGOMBA P.S.	MUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Ntenjeru Bule	District Discretionary Equalisation Development Grant		200,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	18.5 Km of Ntenjeru Bule road	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		64,226,349	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the staff	Mpatta	Locally Raised Revenues		27,026	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mpatta	Programme Conditional Grant - Development		89,000	0
LCIII: 236817 Koome Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	koome	Locally Raised Revenues		18,381	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)					
KOOME HEALTH CENTRE	BUGOMBE	Programme Conditional Grant - Non Wage Recurrent		15,161	0
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent		29,038	0
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
MYENDE HC II	MYEDDE	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent		14,519	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome 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)					
KOOME COU	koome cu	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
DDAMBA P.S	DDAMBA	Programme Conditional Grant - Non Wage Recurrent		7,670	0
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent		8,890	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)					
NAKANYONYI S.S.S	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent		232,660	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Misenyi	Transitional Conditional Grant - Development		14,815	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Bugombe	Programme Conditional Grant - Development		20,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
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: 000078 Land Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	5 Solar Mini Grid systems installed	External Financing United Nations Capital Development Fund (UNCDF)		1,959,960	0
LCIII: 236818 Nagojje Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	toilte	District Discretionary Equalisation Development Grant		13,883	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)					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent		29,038	0
NAGOJJE HC	NAGOOJJE	Programme Conditional Grant - Non Wage Recurrent		16,992	0
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent		14,519	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje 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)					
BUBIRA P.S	BUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	3,710	1,237
NAKIBANO UMEA	NAKIBANO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	14,270	1,437
Namulaba P.S.	namulaba	Programme Conditional Grant - Non Wage Recurrent	0	5,210	1,737
Kasana P/S	KASANA PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Kyajja P.S.	KYAJJA	Programme Conditional Grant - Non Wage Recurrent		4,770	0
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent		8,970	0
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent		14,910	0
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent		6,890	0
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent		12,470	0
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent		6,970	0
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent		11,910	0
St. John Baptist Wasswa P.S	ST. JOHN BAPIST WASSWA	Programme Conditional Grant - Non Wage Recurrent		5,150	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)					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent		94,048	0
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent		2,073	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje 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)					
NAMAKWA S.S	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent		130,660	0
NAMUGANGA S.S.S	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent		120,600	0
LCIII: 236819 Kasawo 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)					
KASAWO MISSION HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent		12,561	0
KASAWO HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent		33,094	0
KASANA HEALTH CENTRE	kASANA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KASAWO HEALTH CENTRE	KASWO	Programme Conditional Grant - Non Wage Recurrent		29,038	0
KASAWO MISSION HEALTH CENTRE	KAKULU	Programme Conditional Grant - Non Wage Recurrent		11,807	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA	Programme Conditional Grant - Non Wage Recurrent		8,050	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo 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)					
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent		14,750	0
Namaliri P.S.	NAMALIRI	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent		13,150	0
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent		8,230	0
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent		8,075	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)					
NAMASUMBI MOSLEM SCH	Namasumbi	Programme Conditional Grant - Non Wage Recurrent		192,100	0
KKOME SEED S.S	KKOME SEED	Programme Conditional Grant - Non Wage Recurrent		56,300	0
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	annual	Locally Raised Revenues		19,964	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga 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)					
SEETA KASAWO HC	SEETA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent		29,038	0
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent		17,607	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimegga P.S	Kimega	Programme Conditional Grant - Non Wage Recurrent	0	6,350	2,117
Kayini C/U P.S	KAYINI C/U	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
Kituula P.S	KITUULA PS	Programme Conditional Grant - Non Wage Recurrent		12,610	0
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent		6,850	0
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent		4,070	0
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent		15,410	0
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent		11,070	0
Kitale R/C P.S	KITALE RC	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Kalangalo R.C. P.S.	KALANGALO	Programme Conditional Grant - Non Wage Recurrent		11,650	0
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent		11,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga 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)					
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent		9,130	0
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent		4,071	0
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent		8,190	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Namuganga	Programme Conditional Grant - Non Wage Recurrent		58,200	0
LCIII: 236822 Nakisunga 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)					
KIYOOLA HC	kiyoola	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent		25,122	0
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent		29,038	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga 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)					
SEETA NAZIGO HEALTH CENTRE	Seta Nazigo	Programme Conditional Grant - Non Wage Recurrent		18,249	0
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent		31,942	0
JOSEPH MUKASA HEALTH CENTRE M	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
NAMUYENJE HEALTH CENTRE	NAMUYENJE	Programme Conditional Grant - Non Wage Recurrent		6,281	0
KYABALOGO HEALTH CENTRE	KYABALOGO	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Seeta-Namanoga Umea	seeta namanoga umea	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
Kiyoola R.C. P.S.	KIYOOLA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
Kyetume S.D.A. P.S.	kyetume sda	Programme Conditional Grant - Non Wage Recurrent	0	13,070	4,357
Nsonga R.C.	NSONGA RC	Programme Conditional Grant - Non Wage Recurrent		12,050	0
ST. KIZITO BANDA P.S.	ST. KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent		8,970	0
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent		5,710	0
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent		10,550	0
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent		10,490	0
KATENTE COU P.S.	KATENTE CU	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent		6,950	0

VOTE: 899 Mukono District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga 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)					
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent		15,370	0
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent		17,250	0
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent		14,390	0
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent		8,870	0
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent		20,570	0
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent		8,310	0
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent		9,250	0
NAZIGO-SEETA R.C.	NAZIGO SEETA RC	Programme Conditional Grant - Non Wage Recurrent		7,530	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)					
KAMDA COMMUNITY S.S	KAMDA	Programme Conditional Grant - Non Wage Recurrent		197,260	0
KISOWERA S.S.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent		280,200	0
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		150,060	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyetume Slaughter Slab	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kigombya Seeta -8.8km	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		8,618,720	0
Roads and Bridges - Contractors	Nakayaga Seeta Namatab-11km	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,773,400	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Seeta Nazigo	External Financing United Nations Children Fund (UNICEF)		580,000	0
LCIII: 236823 Nama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Nama	Locally Raised Revenues		130,681	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama 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)					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KASENGE HC II	Bulika	Programme Conditional Grant - Non Wage Recurrent		14,519	0
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent		14,519	0
NOAHS ARK HEALTH CENTRE	Noahs Ark	Programme Conditional Grant - Non Wage Recurrent		11,353	0
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		29,038	0
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent		13,150	0
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent		12,561	0
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		21,372	0
NOAHS ARK HEALTH CENTRE	MPOMA	Programme Conditional Grant - Non Wage Recurrent		12,561	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical equipment procured for Katoogo HC	Programme Conditional Grant - Development		32,935	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	One Operating Theatre completed	Programme Conditional Grant - Development		135,000	0
Non Residential Buildings - Other Construction works	Water tanks installed at Katoogo HCIII	Programme Conditional Grant - Development		95,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama 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)					
KIVUVU P.S	KIVUVU	Programme Conditional Grant - Non Wage Recurrent	0	10,530	3,510
KISOWERA P.S	kisowera	Programme Conditional Grant - Non Wage Recurrent	0	12,850	4,283
NAMA UMEA	NAMA UMEA	Programme Conditional Grant - Non Wage Recurrent		8,930	0
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent		9,930	0
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent		10,790	0
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent		11,490	0
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent		9,130	0
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent		16,150	0
KASENGE P.S	KASENGE	Programme Conditional Grant - Non Wage Recurrent		14,650	0
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent		17,130	0
ST. ANDREWS MBALALA P/S	ST. ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent		8,870	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA VOC.S.S.S	KASANA VOC	Programme Conditional Grant - Non Wage Recurrent		139,900	0
MPUNGE SEED SS	MPUNGE SEED	Programme Conditional Grant - Non Wage Recurrent		73,420	0
KASAWO S.S.S	KASAWO SS	Programme Conditional Grant - Non Wage Recurrent		245,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	mpoma	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpoma	External Financing United Nations Children Fund (UNICEF)		1,000,000	0
LCIII: 236824 Kimenyedde 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)					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent		38,926	0
NAKIFUMA HC	nakifuma	Programme Conditional Grant - Non Wage Recurrent		29,038	0
KIMENYEDDE HC	KIMENYEDDE	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nteete P.S	NTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Bukasa Namuyadde	BUKASA NAMUYADDE	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent		13,430	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde 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)					
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent		3,870	0
Kawuku P.S.	KAWUKU	Programme Conditional Grant - Non Wage Recurrent		21,350	0
Namakomo UMEA P.S	NAMAKOMO UMEA	Programme Conditional Grant - Non Wage Recurrent		8,510	0
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent		5,690	0
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent		7,570	0
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent		11,290	0
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent		7,330	0
Ndwaddemutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent		13,930	0
LCIII: 236825 Kyampisi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	5vip latrine	District Discretionary Equalisation Development Grant		43,965	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi 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: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Production office	Programme Conditional Grant - Development		3,663	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)					
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KYAMPISI HEALTH CENTRE	BULIJJO	Programme Conditional Grant - Non Wage Recurrent		29,038	0
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent		20,497	0
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent		14,519	0
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO NAMASUMBI	namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
KYABAKADDE R/C	KYABAKADDE R/C	Programme Conditional Grant - Non Wage Recurrent	0	16,050	5,350
NAMASUMBI C.U	NAMASUMBI CU	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Kabembe P.S.	KABEMBE	Programme Conditional Grant - Non Wage Recurrent		9,910	0
BULIJJO P.S.	BULIJJO	Programme Conditional Grant - Non Wage Recurrent		16,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi 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)					
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent		11,670	0
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent		16,410	0
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent		12,270	0
ST. PONSIANO NGONDWE BULIMU P.S	ST. PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent		7,410	0
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent		18,070	0
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent		12,830	0
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO S.S NAKIBANO	ST KIZITO NAKIBANO	Programme Conditional Grant - Non Wage Recurrent		72,500	0
LCIII: 273679 Katosi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisakombe Drainage	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,063,871	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	naggalama	Programme Conditional Grant - Non Wage Recurrent		233,562	0
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfers to 16 LLGs for 88 Parishes	Transfers made to 16 LLGs for 88 Parishes	Programme Conditional Grant - Non Wage Recurrent		88,050	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)					
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent		67,729	0
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent		29,038	0
KOJJA HEALTH CENTRE	kojja	Programme Conditional Grant - Non Wage Recurrent		145,190	0
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent		17,043	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono General Hospital	Mukono municipality	Programme Conditional Grant - Non Wage Recurrent		471,780	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 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)					
KIBAMBA NOOR P.S	kibamba	Programme Conditional Grant - Non Wage Recurrent	0	12,190	2,235
Kakinzi P.S	kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623
Nsanja COU P.S.	nsanja	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
Bwalala Umea	bwalala umea	Programme Conditional Grant - Non Wage Recurrent	0	3,550	1,183
Namakwa COU P.S.	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent	0	9,810	3,270
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent	0	4,146	3,811
Nakifuma Children s Voluntary P.S.	nakifuma children voluntary	Programme Conditional Grant - Non Wage Recurrent	0	12,570	4,190
Maziba P/S	maziba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	2,257
Katosi c/u	KATOSI CU	Programme Conditional Grant - Non Wage Recurrent		16,550	0
Nakaswa R.C. P.S.	nakaswa rc	Programme Conditional Grant - Non Wage Recurrent		10,430	0
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent		35,230	0
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent		4,110	0
Nakifuma P.S.	NAKIFUMA PS	Programme Conditional Grant - Non Wage Recurrent		14,790	0
Nakibanga P.S.	NAKIBANGA	Programme Conditional Grant - Non Wage Recurrent		13,130	0
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent		11,434	0
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Kijjo P.S.	KIJJO PS	Programme Conditional Grant - Non Wage Recurrent		8,590	0
St. Agnes P.S	ST. AGNES	Programme Conditional Grant - Non Wage Recurrent		18,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 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)					
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent		8,350	0
St. Jude Wakiso	ST. JUDE WAKISO	Programme Conditional Grant - Non Wage Recurrent		15,390	0
KASAAYI R/C P.S.	KASAAYI	Programme Conditional Grant - Non Wage Recurrent		9,910	0
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent		4,635	0
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Bamusuuta COU P.S.	BAMUSUUTA CU	Programme Conditional Grant - Non Wage Recurrent		9,730	0
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent		8,210	0
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent		9,370	0
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent		21,050	0
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent		9,230	0
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent		4,250	0
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent		6,210	0
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent		8,190	0
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent		12,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 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)					
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent		6,830	0
KYOGA COU P.S.	KYOGA	Programme Conditional Grant - Non Wage Recurrent		10,410	0
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent		19,050	0
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent		11,690	0
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent		9,330	0
Namataba P.S.	NAMATABA PS	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent		3,257	0
ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent		16,550	0
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent		5,350	0
BUNAKIJJA P/S	BUNAKIJJA	Programme Conditional Grant - Non Wage Recurrent		9,630	0
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent		12,470	0
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent		3,390	0
Bunankanda P.S.	BUNANKANDA	Programme Conditional Grant - Non Wage Recurrent		6,770	0
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent		10,410	0
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent		7,410	0
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent		6,650	0
Katosi R.C. P.S.	KATOSI RC	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Busennya P.S.	BUSENNYA	Programme Conditional Grant - Non Wage Recurrent		8,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 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)					
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent		946	0
TERERE P.S.	TERERE	Programme Conditional Grant - Non Wage Recurrent		8,130	0
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA	Programme Conditional Grant - Non Wage Recurrent		9,470	0
Kabimbiri R.C. P.S.	KABIMBIRI RC	Programme Conditional Grant - Non Wage Recurrent		13,790	0
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent		11,910	0
Kateete R.C. P.S.	KATEETE RC	Programme Conditional Grant - Non Wage Recurrent		8,290	0
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent		10,010	0
ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDDEMBE KULUBBI	Programme Conditional Grant - Non Wage Recurrent		6,650	0
Lutengo St. Kizito P/S	LUTENGO ST KIZITO	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent		24,470	0
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent		10,050	0
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent		17,550	0
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent		12,530	0
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent		9,710	0
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent		14,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 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)					
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent		200,640	0
B.L.K MUWONGE NTUNDA	BLK MUWONGE	Programme Conditional Grant - Non Wage Recurrent		114,300	0
NAMATABA S.S	NAMATABA	Programme Conditional Grant - Non Wage Recurrent		148,700	0
NAMANOGA SS	NAMANOGA	Programme Conditional Grant - Non Wage Recurrent		31,680	0
KOJJA S.S.S	KOJJA	Programme Conditional Grant - Non Wage Recurrent		297,800	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	One Classroom Rehabilitated	District Discretionary Equalisation Development Grant		180,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other Government Units					
Tanfers made to 5 Town Councils	5 Town Councils	District Unconditional Grant Non-Wage		35,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	34 Boardroom chairs	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,500	0
Furniture and Fixtures - Conference Tables	23 Boardroom Tables	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	I VIP latrine at District headquarters	District Discretionary Equalisation Development Grant		50,115	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	5 Capacity Building Sessions conducted	District Discretionary Equalisation Development Grant		20,000	0
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					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	One Vehicle for Local Revenue	Locally Raised Revenues		174,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Allowances for DSC	District Discretionary Equalisation Development Grant		45,755	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationary for DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Fuel for DSC members	District Discretionary Equalisation Development Grant		16,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationary for PAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	allowances for PAC	District Discretionary Equalisation Development Grant		54,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Production office	Programme Conditional Grant - Development		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motor cycles for Extension workers	Programme Conditional Grant - Development		39,462	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production office	Programme Conditional Grant - Development		47,950	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	production office	Programme Conditional Grant - Development		57,540	0
Item: 227001 Travel inland					
Travel Inland - Expenses	production office	Locally Raised Revenues		690,484	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	production office	Programme Conditional Grant - Development		28,770	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Cofounding	Locally Raised Revenues		76,000	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development		80,925	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	30 Emmergency medical service meetings held	External Financing Global Alliance for Vaccines and Immunization (GAVI)		320,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Quarterly meetings held	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		178,896	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Strengthening of Immunization Outreaches	External Financing Global Alliance for Vaccines and Immunization (GAVI)		514,000	0
Travel Inland - Fuel	Fuel for field activties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		91,631	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	OFFICE OF DNRO-DCDO-SLO	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Routine Monitoring carried by DTPC and members of District Council	4 Monitoring reports prepared	Programme Conditional Grant - Development		7,800	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)		2,080,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Office of DEO	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Office of DEO	External Financing United Nations Children Fund (UNICEF)		220,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Office of DEO	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Accommodation Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		220,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Quarterly E and S monitoring	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring carried out by DTPC and political leadership	4 Monitoring reports prepared	Programme Conditional Grant - Development		28,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Project Retention paid	District Discretionary Equalisation Development Grant		723,351	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	600 Desks for 20 UPE schools	Programme Conditional Grant - Development		210,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Administration Block carried out	Locally Raised Revenues		1,400,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		397,352	0
Item: 263402 Transfer to Other Government Units					
Tranfers made to Lower Local government	16 LLG	Other Transfers from Central Government Uganda Road Fund (URF)		400,658	0
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DISTRICT	District Discretionary Equalisation Development Grant		12,975,528	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
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: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - IEC Materials	20 Road Signage printed and installed in TCs	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	SURVEY CARRIED OUT FOR DUSTRICT LAND	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	400 COLOR CODD BINS PROCURED	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		72,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	I RTK procured for surveying purpose	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Office curtains for Community department	District Discretionary Equalisation Development Grant		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	4 Quarterly DNCC meetings held	District Discretionary Equalisation Development Grant		8,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	8 Ex Tables-7 Ex Chairs and 5 Visitors chairs	District Discretionary Equalisation Development Grant		58,250	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Routine Supervision and monitoring conducted for capital works	Quarterly Routine monitoring conducted	District Discretionary Equalisation Development Grant		35,750	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly field verifications and reporting done	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Assessment conducted for 16 LLG	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	1 laptop Desktop and Printer	District Discretionary Equalisation Development Grant		11,000	0