VOTE: 899 Mukono District Quarter 3

Terms and Conditions

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

Ddamba Henry
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 899 Mukono District Quarter 3

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	2,137,750	61%
Discretionary Government Transfers	4,851,282	4,851,282	3,639,308	75%
Conditional Government Transfers	61,776,483	61,878,799	45,907,553	74%
Other Government Transfers	105,851,545	106,348,296	21,575,423	20%
External Financing	4,915,039	4,915,039	2,851,373	58%
Total Revenues shares	**180,894,349**	**181,493,416**	**76,111,406**	**42%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,783,542	4,885,859	3,009,039	63%
Tourism Development	10,795	10,795	6,594	61%
Natural Resources, Environment, Climate Change, Land and Water Management	4,544,229	4,951,229	779,835	17%
Private Sector Development	594,022	594,022	153,888	26%
Integrated Transport Infrastructure and Services	102,294,624	102,294,624	11,189,882	11%
Sustainable Urbanisation and Housing	490,662	580,413	51,689	11%
Digital Transformation	51,406	51,406	46,527	91%
Human Capital Development	50,325,228	50,325,228	32,489,589	65%
Public Sector Transformation	12,210,718	12,210,718	8,897,736	73%
Governance and Security	4,241,538	4,241,538	3,017,686	71%
Regional Balanced Development	478,623	478,623	351,707	73%
Development Plan Implementation	868,962	868,962	495,781	57%
Grand Total	**180,894,349**	**181,493,416**	**60,489,952**	**33%**
Wage	41,149,746	41,149,746	29,037,443	71%
Non-Wage Recurrent	31,251,222	31,340,972	19,239,637	62%
Domestic Devt	103,578,343	104,087,659	11,578,542	11%
External Financing	4,915,039	4,915,039	634,329	13%

VOTE: 899 Mukono District Quarter 3

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

By the end of Q3 FY 2025/26, the District had received UGX 76,111,406,000
against the planned UGX 180,894,349,000 translating to 42% budget performance which was below the expected performance due to 20% performance of Other Government Transfers and 61% performance of Locally Raised Revenue and 58% performance of external financing. Conditional Government Transfers and Discretionary Government Transfers performed at 74% and 75% respectively. By the end of Q3 the District had not received funds under Other Government Transfers for the following categories: Grow Project and Micro Projects under Luwero Rwenzori Development Programme. UGX 20,234,630,000 was Greater Kampala Metropolitan Area Project (GKMA-UDP) funds to support ISG and MDG activities and investments. External financing performed below the expected 75% performance because the district was not able to receive funds from Global Alliance for Vaccines and Immunisation (GAVI) in Q3. However United Nations Capital Development Fund (UNCDF) performed at 100% and these were funds equivalent to UGX 1,959,960,000 meant for installation of Solar Mini Grid in Koome Subcounty. The overall disbursements to departments and Lower Local Governments were UGX 76,111,406,000 implying a budget release of 100%. On departmental expenditure, UGX 29,037,443,000 representing 48% of the overall disbursement was to pay Salaries, UGX 19,239,637,000(31.8%) was utilized to implement non-wage related activities and UGX 12,212,871,000 representing 20.2% was utilized to implement capital interventions under Domestic Development and external financing.

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**	**2,137,750**	**61%**
Advertisements/Bill Boards	24,630	24,630	13,879	56%
Agency Fees	25,000	25,000	35,873	143%
Animal and Crop Husbandry related Levies	20,588	20,588	9,861	48%
Business licenses	576,766	576,766	789,403	137%
Liquor licenses	6,500	6,500	27,107	417%
Local Hotel Tax	21,750	21,750	19,811	91%
Local Services Tax-Payable By Individuals	457,163	457,163	628,839	138%
Other fees e.g. street parking fees	1,352,862	1,352,862	92,959	7%
Property related Duties/Fees	783,221	783,221	398,553	51%
Registration fees for Documents and Businesses	26,520	26,520	11,610	44%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	109,856	54%
Discretionary Government Transfers	**4,851,282**	**4,851,282**	**3,639,308**	**75%**
District Discretionary Equalisation Development Grant	878,094	878,094	658,570	75%
District Unconditional Grant Non-Wage	1,275,454	1,275,454	956,385	75%
District Unconditional Grant Wage	2,243,255	2,243,255	1,684,080	75%
Urban Discretionary Equalisation Development Grant	124,057	124,057	93,043	75%
Urban Unconditional Non-Wage	330,423	330,423	247,230	75%
Conditional Government Transfers	**61,776,483**	**61,878,799**	**45,907,553**	**74%**
Programme Conditional Grant - Non Wage Recurrent	20,650,404	20,650,404	15,009,040	73%
Programme Conditional Grant - Development	2,144,773	2,247,090	1,659,738	77%
Programme Conditional Grant - Wage Recurrent	38,906,491	38,906,491	29,182,664	75%
Transitional Conditional Grant - Development	74,815	74,815	56,111	75%
Other Government Transfers	**105,851,545**	**106,348,296**	**21,575,423**	**20%**
Greater Kampala Metropolitan Area Project	102,734,907	103,231,658	20,234,630	20%
GROW Project	30,000	30,000	0	0%
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	692,071	73%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000	900,000	65,674	7%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	100,000	100,000	87,711	88%
Uganda Road Fund (URF)	800,000	800,000	481,913	60%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	13,423	45%
External Financing	**4,915,039**	**4,915,039**	**2,851,373**	**58%**
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	1,959,960	100%
United Nations Children Fund (UNICEF)	2,200,000	2,200,000	891,413	41%
Total Revenues Shares	**180,894,349**	**181,493,416**	**76,111,406**	**42%**

Cumulative Performance for Locally Raised Revenues

By the end of Q3 FY 25/26, locally raised revenue performed at 61%. This was below the projected performance because resources performed below 75% as per these details. 56% for Advertisements,48% for Animal and Crop Husbandry related levies, 44% for Registration fees for Documents and Business, and 7% for Other fees. However, In Q3, the District outstanding performance in the following sources: UGX Business Licences performed at UGX 272,845,103, UGX 31,297,000 as other fees, UGX 21,063,750 as Local Service Tax and UGX 198,944,544 as property related duties.

Cumulative Performance for Central Government Transfers

Central Government transfers. By the end of Q3, the district had received UGX 49,546,861,000 against the expected UGX 66,627,765,000 representing 74.4% which was below the expected performance and this was due to 74% performance of Conditional Government Transfers including Programme Conditional Grant -Non-Wage Recurrent. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and development related expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q3, Other the district had received UGX 21,575,423,000 against the expected UGX 105,851,545,000 representing 20% which is below the projected 75% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, and GROW Operational Funds. The District under Greater Kampala Metropolitan Area Programme had received UGX 20,234,630,000(20%), UGX 692,071,000(73%) for Makerere University Walter Reed Project (MUWRP), UGX 65,674,000(7%) for Neglected Tropical Diseases (NTDs), UGX 87,711,000(88%) for Support to PLE, UGX 481,913,000(60%) for Uganda Road Fund (URF).
Under GKMA-UDP, by the end of Q3, ISG funds equivalent to UGX 3,123,428,907 had been allocated as per the following details: UGX 1,106,543,794 for Urban resilience and climate change/disaster risk management and Environmental and Social Management, UGX 357,451,800 for Stakeholder Engagement, UGX 106,784,000 for Urban economic development and Competitiveness, UGX 399,921,258 for retooling, UGX 474,412,842 for Urban Planning Services, UGX 51,406,000 for Own-Source Revenue Improvements, UGX 40,000,000 Asset Management, UGX 50,000,000 for e-Governance (automation), UGX 361,909,213 for Program Management and Coordination, UGX 175,000,000 for Human Resource Development.
MDG equivalent to UGX 17,111,200,818 had been allocated as follows UGX 1,228,703,500 for Supervision and E and S Consultant and UGX 15,882,497,318 for the Main Contractor

Cumulative Performance for External Financing

By the end of Q3, district had received UGX 2,851,373,000 against planned UGX 4,915,039,000 from External financing source and this indicated performance of 58% and this was below the expected performance because Global Alliance for Vaccines and Immunisation (GAVI) and United Nations Children Fund (UNICEF) performed at 0% and 41% respectively. The District was able to obtain in Q2 at 100% United Nations Capital Development Fund (UNCDF) equivalent to UGX 1,959,960,000 meant for installation of Solar Mini Grid in Koome Subcounty.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	**Revised Budget**	**Cumulative Expenditure**	**% Budget Spent**	**Quarter Outturn**
Department: Administration					
10 Administration and Management	15,590,694	15,590,694	11,531,635	74%	3,674,439
Sub-Total	**15,590,694**	**15,590,694**	**11,531,635**	**74%**	**3,674,439**
Department: Finance					
10 Financial Management and Accountability (LG)	572,037	572,037	308,482	54%	100,015
Sub-Total	**572,037**	**572,037**	**308,482**	**54%**	**100,015**
Department: Statutory bodies					
10 Legislation and Oversight	1,155,333	1,155,333	613,421	53%	204,477
Sub-Total	**1,155,333**	**1,155,333**	**613,421**	**53%**	**204,477**
Department: Production and Marketing					
10 Agricultural Extension	3,884,074	3,884,074	2,504,233	64%	840,029
20 Agricultural Production	705,819	808,135	380,820	54%	137,362
30 Agricultural Value Chain Services	193,650	193,650	123,985	64%	71,785
Sub-Total	**4,783,542**	**4,885,859**	**3,009,039**	**63%**	**1,049,176**
Department: Health					
10 Primary HealthCare	10,525,566	10,525,566	6,967,064	66%	2,297,100
20 Hospital Services	982,076	982,076	661,637	67%	308,967
30 Health Management and Supervision	3,016,829	3,016,829	1,006,741	33%	387,152
Sub-Total	**14,524,472**	**14,524,472**	**8,635,442**	**59%**	**2,993,218**
Department: Education					
10 Pre-Primary and Primary Education	14,087,554	14,087,554	9,644,200	68%	3,406,404
20 Secondary Education	18,278,883	18,278,883	13,151,076	72%	4,685,843
40 Education&Sports Management and Inspection	2,283,016	2,283,016	441,604	19%	174,932
Sub-Total	**34,649,453**	**34,649,453**	**23,236,880**	**67%**	**8,267,179**
Department: Roads and Engineering					
10 Community Access Roads	102,294,624	102,294,624	11,189,882	11%	9,949,575
Sub-Total	**102,294,624**	**102,294,624**	**11,189,882**	**11%**	**9,949,575**
Department: Water					
10 Rural Water Supply and Sanitation	734,303	734,303	349,793	48%	208,679
Sub-Total	**734,303**	**734,303**	**349,793**	**48%**	**208,679**

	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	4,620,833	455,486	11%	280,731
Sub-Total	**4,124,083**	**4,620,833**	**455,486**	**11%**	**280,731**
Department: Community Based Services					
10 Community Mobilisation	1,300,096	1,300,096	638,185	49%	241,135
Sub-Total	**1,300,096**	**1,300,096**	**638,185**	**49%**	**241,135**
Department: Planning					
10 Planning and Statistics	369,425	369,425	245,088	66%	99,402
Sub-Total	**369,425**	**369,425**	**245,088**	**66%**	**99,402**
Department: Internal Audit					
10 Compliance	191,470	191,470	116,138	61%	36,368
Sub-Total	**191,470**	**191,470**	**116,138**	**61%**	**36,368**
Department: Trade, Industry and Local Development					
10 Commercial Services	498,034	498,034	110,528	22%	41,068
20 Value Chain Services	106,784	106,784	49,954	47%	12,819
Sub-Total	**604,818**	**604,818**	**160,482**	**27%**	**53,887**
Grand Total	**180,894,349**	**181,493,416**	**60,489,952**	**33%**	**27,158,281**

VOTE: 899 Mukono District Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,889,295	14,889,295	11,330,600	76%	4,022,934
District Unconditional Grant Non-Wage	149,378	149,378	111,963	75%	37,274
District Unconditional Grant Wage	814,891	814,891	614,607	75%	207,161
Locally Raised Revenues	256,000	256,000	139,764	55%	14,800
Multi-Sectoral Transfers to LLGs_NonWage	2,424,849	2,424,849	1,877,805	77%	1,061,430
Other Transfers from Central Government	613,315	613,315	613,315	100%	44,554
Programme Conditional Grant - Non Wage Recurrent	10,630,862	10,630,862	7,973,146	75%	2,657,715
Development Revenues	701,399	701,399	576,393	82%	288,501
District Discretionary Equalisation Development Grant	70,115	70,115	45,057	64%	45,057
Multi-Sectoral Transfers to LLGs_Gou	586,784	586,784	486,836	83%	243,444
Other Transfers from Central Government	44,500	44,500	44,500	100%	0
Total Revenues Shares	**15,590,694**	**15,590,694**	**11,906,993**	**76%**	**4,311,435**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,891	814,891	614,587	75%	207,223
Non Wage	14,074,404	14,074,404	10,510,334	75%	3,303,894
Development Expenditure					
Domestic Development	701,399	701,399	406,713	58%	163,321
External Financing	0	0	0	0%	0
Total Expenditure	**15,590,694**	**15,590,694**	**11,531,635**	**74%**	**3,674,439**
C: Unspent Balances					
Recurrent Balances	***4,022,934***	***7233440.9205***	**205,679**		
Wage		207,161	20	-20,378,481%	
Non Wage		3,815,773	205,659	-678,433,703%	
Development Balances			**169,680**		
Domestic Development			169,680	-33,578,613%	
External Financing			0	0%	
Total Unspent			**375,358**	**-1,148,852,030**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department approved budget was UGX 15,590,694,000. By the Q3, it had received accumulative amount of UGX 11,906,993,000/= by the end of Q3. Performance was at 76%. Q3 releases was 4,311,435,000/= Out of the total releases, the department managed to spend UGX. 11,531,635,000/= representing 74% of the total budget. having unspent of UGX 375,358,000/=

Reasons for unspent balances on the bank account

There was a balance of UGX 375,358,000 at the end of Q3 FY 2025/26. Out of which UGX 205,659,000/= was non-wage meant for ongoing approval process and UGX 169,680,000 as development funds meant for the interventions such as construction of Toilet facility at district headquarters, payment for procured furniture and implementation of performance improvement plan for DDEG

Highlights of physical performance by end of the quarter

By the end of Q3 FY 2025/26, the department had paid Staff salaries worth UGX 814,891,000 for 9 months. Pension and Gratuity, Celebrated 6 Civil Marriages at the District - headquarters. Carried out UGFIT monitoring in LLG. Coordinated Mobilisation for PDM activities in Lower Local Government. Held 18 senior management meetings and 5 DTPC meetings to discuss service delivery related issues. Under GKMA -UDP, the department Coordinated and launched the second phase of the upgrade of Ntenjeru-Bule road(10.5km) from earth to Bituminous standards under Metropolitan Development Grant (MDG) by China Railway NO.5 Engineering Group Ltd. Supported the approval of Annual workplan and its attachements for 2026/27 and layed the draft Budget for FY 26/27. Facilitated coordination of GKMA-UDP activities by office and CAO and District Executive

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	309,312	78%	91,441
District Unconditional Grant Non-Wage	107,037	107,037	80,272	75%	26,754
District Unconditional Grant Wage	201,000	201,000	150,750	75%	50,250
Locally Raised Revenues	90,000	90,000	78,290	87%	14,437
Development Revenues	174,000	174,000	60,252	35%	0
Locally Raised Revenues	174,000	174,000	60,252	35%	0
Total Revenues Shares	**572,037**	**572,037**	**369,565**	**65%**	**91,441**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,000	201,000	150,724	75%	56,300
Non Wage	197,037	197,037	157,758	80%	43,715
Development Expenditure					
Domestic Development	174,000	174,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**572,037**	**572,037**	**308,482**	**54%**	**100,015**
C: Unspent Balances					
Recurrent Balances	***91,441***	***199524.693***	**830**		
Wage		50,250	26	-5,629,995%	
Non Wage		41,191	804	-9,256,283%	
Development Balances			**60,252**		
Domestic Development			60,252	-4,350,000%	
External Financing			0	0%	
Total Unspent			**61,083**	**-30,756,765%**	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 572,037,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 65% and 54% respectively. This Quarterly Outturn was below the anticipated 75% due to the 35% of Locally Raised Revenues under development revenues. However, in the Quarterly expenditure the underperformance was due to the 0% of Domestic Development hence leaving unspent balances of UGX 61,083,000/=. Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 8,574,000 in Q3

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was UGX 61,083,000/= of which wage was UGX 26,000/=, Non-wage was UGX 804,000/= and Domestic Development being UGX 60,252,000/= of which wage balances were due to the salary deductions, Non-wage balances were due to pending approvals of requisitions and the and Domestic Development balances were for the procurement of the Departmental vehicle which is transferred to the next quarter.

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in Q3 FY 25/26. Coordinated implementation of Integrated Revenue Administration System IRAS in the District and all Lower Local government. Made timely Transfer of Capitation grants to Schools, Health centers, Non-Wage and Locally Raised Revenue to sub-counties. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs, Quarterly local review meetings carried out, Revenue Enhancement Plan Prepared, Budget Preparation, Coordinating the Budget Process & Preparation of workplan, Local revenue mobilized and generated UGX 2,893,162,857

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	723,656	65%	236,552
District Unconditional Grant Non-Wage	466,681	466,682	349,955	75%	116,614
District Unconditional Grant Wage	270,399	270,399	202,799	75%	67,600
Locally Raised Revenues	373,000	373,000	170,902	46%	52,339
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	**1,155,333**	**1,155,333**	**757,594**	**66%**	**247,865**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	161,164	60%	53,755
Non Wage	839,682	839,682	422,212	50%	125,678
Development Expenditure					
Domestic Development	45,252	45,252	30,045	66%	25,045
External Financing	0	0	0	0%	0
Total Expenditure	**1,155,333**	**1,155,333**	**613,421**	**53%**	**204,477**
C: Unspent Balances					
Recurrent Balances	***236,552***	***456952.705***	**140,280**		
Wage		67,600	41,635	-5,375,467%	
Non Wage		168,952	98,644	-33,390,876%	
Development Balances			**3,894**		
Domestic Development			3,894	-3,624,478%	
External Financing			0	0%	
Total Unspent			**144,173**	**-61,094,236%**	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ush. 1,155,333,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 66% and 53% respectively. This Outturn was below the anticipated 75% due to the 46% performance of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 60% of wage, 50% of Non-wage and 66% of Domestic Development hence leaving unspent balances of UGX 144,173,000/=.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District Quarter 3

SECTION B : Summary by Department

The unspent balance of UGX 144,173,000/= is explained as follows;
41,635,000/= was wage which is part of gratuity for political leaders paid at the end of the FY and Shs. 98,644,000/= is non-wage which is to pay Ex-gratia for chairperson LC I & IIs which is paid at the end of the FY and some funds which were not spent under DSC and 3,894,000 unspent development funds for DSC which was not functional

Highlights of physical performance by end of the quarter

8 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation,1 Councils and 1 Council Committees held in FY 25-26, 1 monitoring and support supervision to LLG, Attend 1 committees of council and 1 council meetings, 2 DEC meetings held, 1 political monitoring done, payment of fuel to political leaders, payment of donations and pledges by district chairperson and vehicle maintenance, Conduct shortlisting of applicants, conduct interviews, handle disciplinary cases and other submissions as made, 1 Quarterly meeting held and minutes summited to respective offices

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	3,022,411	75%	1,006,916
Locally Raised Revenues	20,000	20,000	3,500	18%	0
Programme Conditional Grant - Non Wage Recurrent	984,823	984,823	738,617	75%	246,206
Programme Conditional Grant - Wage Recurrent	3,039,167	3,039,167	2,280,294	75%	760,711
Development Revenues	739,553	841,869	548,823	74%	217,046
Locally Raised Revenues	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	663,553	765,869	548,823	83%	217,046
Total Revenues Shares	**4,783,542**	**4,885,859**	**3,571,234**	**75%**	**1,223,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,039,167	3,039,167	2,045,416	67%	667,671
Non Wage	1,004,823	1,004,823	584,153	58%	235,593
Development Expenditure					
Domestic Development	739,553	841,869	379,469	51%	145,912
External Financing	0	0	0	0%	0
Total Expenditure	**4,783,542**	**4,885,859**	**3,009,039**	**63%**	**1,049,176**
C: Unspent Balances					
Recurrent Balances	***1,006,916***	***1914261.1105***	**392,841**		
Wage		760,711	234,878	-66,675,186%	
Non Wage		246,206	157,964	-48,433,659%	
Development Balances			**169,354**		
Domestic Development			169,354	-32,862,954%	
External Financing			0	0%	
Total Unspent			**562,195**	**-299,679,894%**	

Summary of Department Revenues and Expenditure by Source

At the end of Q3, the departmental cumulative out turn performed at 75% as expected owing to over performance of programme conditional grant but under performance of the locally raised revenue at 18%; that is for locally raised revenue for recurrent expenditure. Program conditional grant Development at 83%; Programme Conditional Grant - Non-Wage Recurrent at 75% respectively and wage at 75%. The revenues for the department performed at 75% and the expenditures performed at 63%. The quarterly performance was 75% as expected. The absorption capacity of the department for Q3 was above 63% hence leaving unspent balance of 562,195,000/=.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was above 63 %, hence 1,049,176,000/= cumulatively; of 4,783,542,000 /=, leaving 562,195,000/=.as unspent funds at the end of Q3. The unspent funds included; Development revenues of UGX 169,354,000 due to on-going procurement processes of suppliers & service providers to undertake critical planned quarterly development activities. The recurrent balance was 392,841,000/= of which Non-wage was 157,964,000/= for field work activities; to be implemented during Q4 because the department was unable to implement them in Q3 and UGX 234,878,000/= for production staff wage to be paid during quarter 4.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months during Q3. Facilitated staff in Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake various, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation and monitored Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisher vetting and registration and licensing in 6 riparian LLGs (48 fishing communities) of Mukono. Fish quality assurance at Katosi, and Buleebi among other gazeted fish landing sites. Funds received facilitated procurement and acquisition of assorted entomological equipment, Improved pastures for demonstration farmers; fuel to support various agricultural extension activities; computers for subject matter specialists, among others.

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	8,586,316	70%	2,823,699
Locally Raised Revenues	20,000	20,000	9,700	49%	0
Other Transfers from Central Government	1,850,000	1,850,000	757,746	41%	216,157
Programme Conditional Grant - Non Wage Recurrent	2,049,979	2,049,979	1,537,484	75%	512,495
Programme Conditional Grant - Wage Recurrent	8,372,679	8,372,679	6,281,386	75%	2,095,047
Development Revenues	2,231,814	2,231,814	881,303	39%	82,003
External Financing	1,955,079	1,955,079	673,752	34%	12,819
Programme Conditional Grant - Development	276,735	276,735	207,551	75%	69,184
Total Revenues Shares	**14,524,472**	**14,524,472**	**9,467,620**	**65%**	**2,905,701**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,372,679	8,372,679	5,858,964	70%	1,945,681
Non Wage	3,919,979	3,919,979	2,223,074	57%	850,336
Development Expenditure					
Domestic Development	276,735	276,735	132,631	48%	132,631
External Financing	1,955,079	1,955,079	420773.128	22%	64,570
Total Expenditure	**14,524,472**	**14,524,472**	**8,635,442**	**59%**	**2,993,218**
C: Unspent Balances					
Recurrent Balances	***2,823,699***	***5869181.74875***	**504,279**		
Wage		2,095,047	422,422	-194,380,392%	
Non Wage		728,652	81,856	-182,304,456%	
Development Balances			**327,899**		
Domestic Development			74,920	-20,112,321%	
External Financing			252,979	-55,321,140%	
Total Unspent			**832,178**	**-860,638,503%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 14,524,472,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 65% and 59% respectively. This Quarterly Outturn was below the anticipated 75% due to the 49% of Locally Raised Revenues, 41% of Other Transfers from Central Government and 34% External Financing. However, in the Quarterly expenditure the under performance was due to the 70% of Wage, 57% of Non-wage, 22% of External Financing and 48% of Domestic Development hence leaving unspent balances of UGX 832,178,000/ =.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 87,517,000 in Q3

Reasons for unspent balances on the bank account

The unspent balance was UGX 832,178,000/= of which wage was UGX 422,422,000/=, Non-wage was UGX 81,856,000/=, External Financing being UGX 252,979,000/= and Domestic Development being UGX 74,920,000/= which was as a result of salary deductions pending and the activities transferred to the next quarter.

Highlights of physical performance by end of the quarter

Electronic systems of DHIS2, EPIVAC, eIDSR and PBS timely updated. Allreports from the different health facilities were updated into the electronic systems before the 15th day of every month during the quarter, Qtr 3 Salaries paid to Staff in FY2025-26, Transfers to Mukono General Hospital and Naggalama TC, 97% of all eligible children have been vaccinated and are completing the immunization for the under one year on schedule, Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in Q3 fy 2025-26.Meetings about HIV management conducted, Supportive supervision to all the health facilities has helped to improve the quality of health service delivery

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	24,475,876	74%	8,725,279
District Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Locally Raised Revenues	20,000	20,000	20,000	100%	0
Other Transfers from Central Government	100,000	100,000	87,711	88%	0
Programme Conditional Grant - Non Wage Recurrent	5,533,691	5,533,691	3,670,681	66%	1,826,118
Programme Conditional Grant - Wage Recurrent	27,494,645	27,494,645	20,620,984	75%	6,873,661
Development Revenues	1,399,117	1,399,117	656,914	47%	229,779
District Discretionary Equalisation Development Grant	100,000	100,000	30,000	30%	30,000
External Financing	500,000	500,000	27,576	6%	0
Programme Conditional Grant - Development	739,117	739,117	554,338	75%	184,779
Transitional Conditional Grant - Development	60,000	60,000	45,000	75%	15,000
Total Revenues Shares	**34,649,453**	**34,649,453**	**25,132,790**	**73%**	**8,955,058**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,596,645	27,596,645	19,668,169	71%	6,564,095
Non Wage	5,653,691	5,653,691	3,450,304	61%	1,632,596
Development Expenditure					
Domestic Development	899,117	899,117	90,832	10%	70,488
External Financing	500,000	500,000	27576.026	6%	0
Total Expenditure	**34,649,453**	**34,649,453**	**23,236,880**	**67%**	**8,267,179**
C: Unspent Balances					
Recurrent Balances	***8,725,279***	***16509274.947***	**1,357,404**		
Wage		6,899,161	1,029,315	-656,409,469%	
Non Wage		1,826,118	328,089	-327,063,793,470,336,960%	
Development Balances			**538,506**		
Domestic Development			538,506	-29,296,907%	
External Financing			0	-12,500,000%	
Total Unspent			**1,895,910**	**-2,314,732,969**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 25,132,790,000 in Q3 translating to 47% of the approved budget of UGX 34,649,453,000. This was below the expected overall performance for Q3 due to 30% performance of District Discretionary Equalisation Grant (DDEG), 6% performance of External Financing, 66% performance of Programme Conditional Grant-Non-Wage. However, there was none receipt of funds from sources such as locally raised revenue and Other transfers from Central Government and development revenues in Q3 FY 2025/26.

Reasons for unspent balances on the bank account

By the end of Q3, there was balance of UGX 1,895,910,000. Of which Wage was UGX 1,029,315,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 328,089,000 due to ongoing construction for capital interventions under the maintenance component of capitation grant to school and Domestic development was UGX 538,506,000 due to ongoing Construction for School Facilitation Grant projects.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3 for FY 2025/26 as per following categories; Primary teachers -UGX 3,693,078,934(Cumulatively UGX 8,291,622,013) Secondary teachers -UGX 5,033,415,380(Cumulatively UGX 11,306,677,288) and Education Staff Salaries -UGX 31,493,682(Cumulatively UGX 69,869,239). The department carried out inspection of 165 government schools and 169 private schools worth UGX 23,944,000. Carried Motor Vehicle repairs worth UGX 3,334,000. Supported investment service cost worth UGX 14,994,340.

VOTE: 899 Mukono District Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,324,520	2,324,520	1,716,267	74%	331,154
District Unconditional Grant Wage	146,000	146,000	109,500	75%	36,500
Locally Raised Revenues	280,000	280,000	46,433	17%	0
Other Transfers from Central Government	898,520	898,520	810,334	90%	44,654
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	99,970,104	99,970,104	17,211,201	17%	6,500,000
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	0
Other Transfers from Central Government	99,870,104	99,870,104	17,111,201	17%	6,500,000
Total Revenues Shares	**102,294,624**	**102,294,624**	**18,927,468**	**19%**	**6,831,154**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,000	146,000	69,026	47%	21,914
Non Wage	2,178,520	2,178,520	912,960	42%	221,581
Development Expenditure					
Domestic Development	99,970,104	99,970,104	10,207,896	10%	9,706,080
External Financing	0	0	0	0%	0
Total Expenditure	**102,294,624**	**102,294,624**	**11,189,882**	**11%**	**9,949,575**
C: Unspent Balances					
Recurrent Balances	***331,154***	***824624.946***	**734,281**		
Wage		36,500	40,474	-2,191,397%	
Non Wage		294,654	693,808	-76,326,443%	
Development Balances			**7,003,305**		
Domestic Development			7,003,305	-3,463,360,611 %	
External Financing			0	0%	
Total Unspent			**7,737,586**	**-1,112,157,018**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q3, Quarterly outturn was Ug. Shs 18,927,468,000 leading to budget performance of 19%. This was below the expected performance due to Locally Raised Revenue and Other transfers from Central Government performing below 75% in Q3. The department was allocated MDG funds equivalent to UGX 6,500,000,000 for undertaking capital investments under the GKMA-UDP MDG pillars of Mobility, Accessibility, and Connectivity Infrastructure Development and Urban Resilience and Environment. The absorption capacity of the receipts was 59.1 % hence leaving unspent balance of 40.9% at the end of Q3. Wage accounted for 0.6%,8.2% for None Wage and 91.2% for development revenues for the overall expenditure for the department in Q3 Financial Year 2025-26.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 3,118,421,000 in Q3

Reasons for unspent balances on the bank account

By the end of Q3 FY 2025/26, the department had unspent funds of UGX 7,737,586,000. Of which UGX 40,474,000 as wage meant for the District Engineer and other engineers who had not been recruited by the end of Q3 2025/26. UGX 693,808,000 was None Wage because the procurement process was still on going for, culverts and culvert through EGP and IFMS. Part of the None Wage funds were meant for road gangs on routine manual maintenance of feeder roads and solicitation of service providers had not been concluded by the end of Q3 FY 2025-26. UGX 7,003,305,000 was mainly MDG under GKMA -UDP and this balance was due to ongoing works for Upgrading of 7.8km of Ntenjeru–Bule road from Earth to bituminous standards and no payment was ready in Q3.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for nine months in Q3 FY 24/25 at a tune of UGX 69,026,252. Under GKMA-UDP-Paid for UGX 8,369,810,900 as part of the advance payment to the China Railway NO.5 Engineering Group Ltd for the upgrade of Ntenjeru-Bule (Ntenjeru-Mpatta:10.5Km)-Phase 2- Ltd. Paid UGX 1,012,686,418 as Certificate No1 to China Railway NO.5 Engineering Group Ltd for the upgrade od Ntenjeru-Bule (Mpatta-Bule;7.8Km)-Phase 1. Paid UGX UGX 223,582,824 for Civil Supervision and E and S Consultancy service for the upgrade of 7.8 km of Ntenjeru Bule.

VOTE: 899 Mukono District Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,120	254,120	153,909	61%	48,030
District Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Locally Raised Revenues	62,000	62,000	9,429	15%	0
Programme Conditional Grant - Non Wage Recurrent	117,120	117,120	88,230	75%	29,280
Development Revenues	480,183	480,183	360,138	75%	120,046
Programme Conditional Grant - Development	465,369	465,369	349,026	75%	116,342
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**734,303**	**734,303**	**514,047**	**70%**	**168,076**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	55,800	74%	18,600
Non Wage	179,120	179,120	92,810	52%	36,627
Development Expenditure					
Domestic Development	480,183	480,183	201,183	42%	153,452
External Financing	0	0	0	0%	0
Total Expenditure	**734,303**	**734,303**	**349,793**	**48%**	**208,679**
C: Unspent Balances					
Recurrent Balances	***48,030***	***118756.5245***	**5,300**		
Wage		18,750	450	-1,860,000%	
Non Wage		29,280	4,850	-8,111,373%	
Development Balances			**158,954**		
Domestic Development			158,954	-27,229,779%	
External Financing			0	0%	
Total Unspent			**164,254**	**-34,811,225%**	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of 734,303,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 70% and 48% respectively. This Outturn was below the anticipated 75% due to the 15% performance of Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the74% of wage, 52% of Non-wage and 42% of Domestic Development hence leaving unspent balances of UGX 164,254,000/=. Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 40,603,000 in Q3

VOTE: 899 Mukono District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was UGX 164,254,000/=of which UGX 450,000/= was wage and Non-wage was UGX 4,850,000/= and Domestic Development was UGX 158,954,000/=. This wage was due to the salary deductions; Non-wage and domestic development was for activities delayed by procurement process which were carried forward to next quarter.

Highlights of physical performance by end of the quarter

Salaries paid for the departmental staff for 3 months paid, 1 meeting for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) held , 9 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, 8 communities mobilized and sensitized to actively participate in WASH projects, 1 advocacy meeting held with SCWSSBs on 24th February in CAO's boardroom, 1 DWSSC meeting conducted in February, Salaries for casual labour staff paid, 15 point water sources rehabilitated and functional in Kasawo s/c, Kasawo T/C, Nagojje, Nakisunga, Mpatta, Mpunge

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	2,111,873	1,507,512	75%	294,306
District Unconditional Grant Wage	301,000	301,000	225,750	75%	75,250
Locally Raised Revenues	80,000	80,000	10,000	13%	5,000
Other Transfers from Central Government	1,511,292	1,601,043	1,173,957	78%	181,598
Programme Conditional Grant - Non Wage Recurrent	129,830	129,830	97,806	75%	32,458
Development Revenues	2,101,960	2,508,960	2,508,961	119%	420,001
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	13,000
External Financing	1,959,960	1,959,960	1,959,960	100%	0
Other Transfers from Central Government	92,000	499,000	499,001	542%	407,001
Total Revenues Shares	**4,124,083**	**4,620,833**	**4,016,473**	**97%**	**714,307**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,000	301,000	187,572	62%	41,209
Non Wage	1,721,123	1,810,873	230,241	13%	201,849
Development Expenditure					
Domestic Development	142,000	549,000	37,673	27%	37,673
External Financing	1,959,960	1,959,960	0	0%	0
Total Expenditure	**4,124,083**	**4,620,833**	**455,486**	**11%**	**280,731**
C: Unspent Balances					
Recurrent Balances	***294,306***	***748588.82675***	**1,089,699**		
Wage		75,250	38,178	-4,120,875%	
Non Wage		219,056	1,051,522	-62,993,951%	
Development Balances			**2,471,288**		
Domestic Development			511,328	-6,897,309%	
External Financing			1,959,960	-48,999,000%	
Total Unspent			**3,560,987**	**-44,834,294%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 4,124,083,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 97% and 11% respectively. This Outturn was below the anticipated 75% due to the 13% which was Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the 62% of wage, 13% of Non-wage, 27% Domestic Development and 0% External Financing hence leaving unspent balances of UGX 3,560,987,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 3,560,987,000/= of which UGX 38,178,000/= was wage due to salary deductions. Non-wage of UGX 1,051,522,000/= for the GKMA-UDP activities which were carried forward for next quarter. The Domestic Development of worth UGX 511,328,000/= for the Procurement of the RTK machine, Colored coded bins and the tree seedlings and external financing UGX 1,959,960/= for the solar powered system in koome SC which were all delayed by the procurement process hence carried forward for quarter four.

Highlights of physical performance by end of the quarter

All staff salaries paid, 9 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 52,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids, 3 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted, 5 survey checks done, 2 special titles prepared, 2 health centres surveyed, 2 planning held to review Solicitor General Contract, 9 environmental compliance monitoring carried out, 12 education and 8 water projects, 3 District roads, Kyampisi water crossing monitored for implementation of environment and social mitigation measures, 20 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Council, 20 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Coun

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	623,203	79%	134,099
District Unconditional Grant Wage	183,000	183,000	137,250	75%	45,750
Locally Raised Revenues	24,000	24,000	19,300	80%	1,000
Other Transfers from Central Government	458,392	458,392	370,875	81%	55,423
Programme Conditional Grant - Non Wage Recurrent	127,704	127,704	95,778	75%	31,926
Development Revenues	507,000	507,000	197,085	39%	7,000
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	7,000
External Financing	500,000	500,000	190,085	38%	0
Total Revenues Shares	**1,300,096**	**1,300,096**	**820,288**	**63%**	**141,099**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,000	183,000	120,809	66%	39,976
Non Wage	610,096	610,096	331,396	54%	73,952
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	500,000	500,000	185980.03	37%	127,206
Total Expenditure	**1,300,096**	**1,300,096**	**638,185**	**49%**	**241,135**
C: Unspent Balances					
Recurrent Balances	***134,099***	***312202.13775***	**170,997**		
Wage		45,750	16,441	-3,997,647%	
Non Wage		88,349	154,557	-22,559,218%	
Development Balances			**11,105**		
Domestic Development			7,000	-168,000%	
External Financing			4,105	-25,220,642%	
Total Unspent			**182,102**	**-63,677,444%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of 1,300,096, 000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 63% and 49% respectively. This Outturn was above the anticipated 75% due to the 38% performance of External Financing. However, in the Quarterly expenditure the underperformance was due to the 66% of Wage and 54% of Non-wage plus 0% of Domestic Development and 37% of external financing hence leaving unspent balances of UGX 182,102,000/=.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 100,036,000 in Q3

Reasons for unspent balances on the bank account

The unspent balance was UGX 182,102,000/= of which UGX 16,441,000/= was wage and Non-wage was UGX 154,557,000/=, Domestic Development being at UGX 7,000,000 and external financing of UGX 4,105,000. This wage was for the Senior Probation Officer and a Community Development Officer. Nonwage was meant for the activities including the GKMA-UDP activities, Domestic Development which was for procurement of the curtains and payments were delayed hence rolled to quarter four And External Financing which was about UNICEF activities and these were carried forward to next quarter.

Highlights of physical performance by end of the quarter

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 2 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standard, 2 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, 2 Community sensitization on child protection issues in sub-counties of Mpatta, and Ntenjeru TC, pre-construction engagement meetings held, 4 MDF Executive Committees and 6 Thematic working groups meetings held, 3 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted
1 Quarterly Grievance Redress committee meetings conducted 10 Sub county level 3 Ntenjeru, 4 Mpatta , 1 Namataba and 1 Nakisunga, 1 Katosi ,

VOTE: 899 Mukono District Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,425	226,425	153,801	68%	36,103
District Unconditional Grant Non-Wage	90,930	90,930	68,195	75%	22,730
District Unconditional Grant Wage	45,495	45,495	34,121	75%	11,374
Locally Raised Revenues	90,000	90,000	51,485	57%	2,000
Development Revenues	143,000	143,000	120,529	84%	22,471
District Discretionary Equalisation Development Grant	143,000	143,000	120,529	84%	22,471
Total Revenues Shares	**369,425**	**369,425**	**274,330**	**74%**	**58,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	33,347	73%	11,116
Non Wage	180,930	180,930	119,640	66%	26,512
Development Expenditure					
Domestic Development	143,000	143,000	92,100	64%	61,775
External Financing	0	0	0	0%	0
Total Expenditure	**369,425**	**369,425**	**245,088**	**66%**	**99,402**
C: Unspent Balances					
Recurrent Balances	***36,103***	***94233.55***	**814**		
Wage		11,374	774	-1,111,577%	
Non Wage		24,730	40	-7,149,673%	
Development Balances			**28,429**		
Domestic Development			28,429	-9,730,039%	
External Financing			0	0%	
Total Unspent			**29,242**	**-24,450,208%**	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 FY 25/26, the departmental Quarterly outturn and expenditure was 74 % and 66% respectively. The receipts for the department were slightly below above the expected 75% due to 57% performance of locally raised revenue. However, District Discretionary Equalization Development Grant (DDEG) in Q3 FY 2025-26 had performed at 84%. Expenditure of UGX 99,402,000 was more than receipts of UGX 58,575,000 because the department was in position in Q3 to spend UGX 51,780,005 for the procurement of furniture for the District Headquarters. The absorption capacity of the resources by the department was 89.3% hence leaving 10.7% as unspent funds by the end of Q3 for Financial year 2025-26.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 40,827,000 in Q3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 29,242,000 by end of Q3. This is was mainly development grant due to on-going procurement process for balances for the first interventions under procurement of furniture. UGX 9,671,529 was monitoring and Investment Costs for ongoing construction of DDEG projects in lower local governments.

Highlights of physical performance by end of the quarter

By the end of Q3, the department had paid Staff Salaries at a tune of UGX 33,347,322. Coordinated 3 DTPC meetings to discuss service delivery in departments and LLGs. Coordinated the preparation of Q2 FY 25/26 Budget performance report, Draft Budget reports FY 2026/27 using the PBS.Procured Office furniture under DDEG equivalent to UGX 51,780,005 (8 Office Desks for Planning (1), Human Resource (1), Education (2), Communication Officer(1), Statutory Bodies (1), Audit (1), District Service Commission (1), 10 Office Chairs for Human Resource (1), Administration (1), CBS (1), Education (2), Communication (1), Statutory Bodies (1) District Service Commission (1), Finance dept (1), 5 Executive Chairs for Administration and 2 Visitors Chairs for Education. Provided of Office imprest for the department staff in Q3 FY 25/26. Procured Tonner and Stationary for the department in Q3 FY 25-26. Coordinated the multisectoral monitoring of government projects in lower local government

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	125,919	66%	37,359
District Unconditional Grant Non-Wage	77,000	77,000	57,742	75%	19,242
District Unconditional Grant Wage	54,470	54,470	40,853	75%	13,618
Locally Raised Revenues	60,000	60,000	27,324	46%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,470**	**191,470**	**125,919**	**66%**	**37,359**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	40,818	75%	13,618
Non Wage	137,000	137,000	75,320	55%	22,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,470**	**191,470**	**116,138**	**61%**	**36,368**
C: Unspent Balances					
Recurrent Balances	***37,359***	***84235.046***	**9,781**		
Wage		13,618	35	-1,361,755%	
Non Wage		23,742	9,747	-5,676,258%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,781**	**-11,576,404%**	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 9,781,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 66% and 61% respectively. This Quarterly Outturn was below the anticipated 75% due to the 46% of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 55% of Non-wage hence leaving unspent balances of UGX 9,781,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 9,781,000/= of which wage was UGX 35,000/= and Non-wage was UGX 9,747,000/= which was as a result of salary deductions and the non-wage is an audit grant for the 5 Town councils to be transferred to these LLGs in the next quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to the general staff for 3 months. 1 Quarterly audit reports for 16 LLGs of Nama SC, Kyampisi SC, Kimenyedde SC, Ntunda SC, Koome SC, Kasawo SC, Seeta Namuganga SC, Nagojje SC, Mpunge SC, Mpatta SC, Nakisunga SC, Nakifuma Naggalama TC, Katosi TC, Namataba TC, Kasawo TC, Ntenjeru Kisoga TC, and departments of Administration, Finance, Education, Planning, Statutory Bodies, Health, Production, Community Based Services, Education, Works, Natural Resources, Trade and Industry and Water Department. Monitored works activities. Monitoring of projects in Education department, Kimenyedde Seed School, and Koome Seed School, Mpunge Seed , St Andrews ndwade mutwe seed school, for USE, Kisowera SS, Namasumbi SS, Nakanyonyi SS, Kasana V ocational SS, Kasawo SS, Namuganga SS, Nakibano SS, Namanoga SS, Namataba SS, Seeta College school, Namakwa SS, Kojja SS, and monitoring of activities in Health department, PHC activities in Mukono General Hospital and Kojja HC IV, Kasawo HC III.

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	227,085	38%	66,329
District Unconditional Grant Wage	50,000	50,000	35,700	71%	10,700
Locally Raised Revenues	65,000	65,000	27,305	42%	11,683
Other Transfers from Central Government	413,422	413,422	106,783	26%	24,847
Programme Conditional Grant - Non Wage Recurrent	76,395	76,396	57,297	75%	19,099
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**604,818**	**604,818**	**227,085**	**38%**	**66,329**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	31,047	62%	10,349
Non Wage	554,818	554,818	129,435	23%	43,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**604,818**	**604,818**	**160,482**	**27%**	**53,887**
C: Unspent Balances					
Recurrent Balances	***66,329***	***205091.20225***	**66,603**		
Wage		10,700	4,653	-1,214,905%	
Non Wage		55,629	61,950	-18,168,586%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**66,603**	**-15,981,895%**	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 604,818,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 38% and 27% respectively. This Quarterly Out turn was below the anticipated 75% due to the 42% of Locally Raised Revenues and 26% of Other Transfers from Central Government. However, in the Quarterly expenditure the underperformance was due to the 42% of locally raised revenue and 26% performance of other transfers from Central Government

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was UGX 66,603,000/= of which wage was UGX 4,653,000/= and Non-wage was UGX 61,950,000/= which was as a result of ongoing activities of GKMA -UDP.

Highlights of physical performance by end of the quarter

2 Radio Talk Shows , 1 Trainings/sensitizations targeting traders and manufacturers on environmental concerns , 20 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving techinical support to the business community/ business plan, book-keeping etc, 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 15 groups for registration as saccos, supervising 20 emyooga program etc, 10 Business inspections in the lower local governments and industrial parks carried out, rainings/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, 30 Auditing of cooperatives societies, Capacity building CDO and Chiefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency

VOTE: 899 Mukono District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 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	Revenue database on IRAS in 5 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 5 LLGs conducted under GKMA-UDP	There was no significant variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		17,000	13,485
227001 Travel inland		34,406	21,882
	Total for Key Service Area	**51,406**	**35,367**
	Wage	0	0
	Non-Wage	51,406	35,367
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 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	Facilitation provided for office of PAS and Sec. Land board	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		17,500	4,369
	Total for Key Service Area	**17,500**	**4,369**
	Wage	0	0
	Non-Wage	17,500	4,369
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Asset Mapping and Inventory updated carried out	O & M developed and assets mapping conducted on a quarterly basis	No variation

VOTE: 899 Mukono District Quarter 3

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	9,393
221011 Printing, Stationery, Photocopying and Binding		12,000	0
227001 Travel inland		10,000	4,575
	Total for Key Service Area	**40,000**	**13,968**
	Wage	0	0
	Non-Wage	40,000	13,968
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

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	41,625
	Total for Key Service Area	**44,500**	**41,625**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	44,500	41,625
	Ext Finance	0	0

Key Service Area: 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	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	No variation

Expenditures incurred in the Quarter to deliver 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 Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NIL	District data base and website maintained	No variation

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	2,000
	Total for Key Service Area	**58,000**	**2,000**
	Wage	0	0
	Non-Wage	58,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months	Salaries, Pension and Gratuity to eligible personnel paid for 3 months Jan - March	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		814,891	207,223
273104 Pension		4,682,532	1,183,710
273105 Gratuity		5,948,329	1,488,088
	Total for Key Service Area	**11,445,753**	**2,879,021**
	Wage	814,891	207,223
	Non-Wage	10,630,862	2,671,798
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

6 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	7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized and Program coordination and administrative activities supported Quarterly Procurement meeting,Technical audits , LGPAC activities and Council Meetings related to GKMA-U	No variation

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
211107 Boards, Committees and Council Allowances		29,610	8,340
221002 Workshops, Meetings and Seminars		125,000	6,230
221011 Printing, Stationery, Photocopying and Binding		30,000	6,050
227001 Travel inland		103,899	27,094
228002 Maintenance-Transport Equipment		8,400	1,890
	Total for Key Service Area	**296,909**	**49,604**
	Wage	0	0
	Non-Wage	296,909	49,604
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA	Quarterly Site inspection and Monitoring of UGFIT Projects carried out	No variation

Expenditures incurred in the Quarter to deliver 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
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	2,750
222001 Information and Communication Technology Services.		2,000	250
227001 Travel inland		65,000	13,248
228002 Maintenance-Transport Equipment		15,900	1,478
	Total for Key Service Area	**176,308**	**21,578**
	Wage	0	0
	Non-Wage	176,308	21,578
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	No variation
7 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	6 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 PAP	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,702	1,100
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	3,000
212103 Incapacity benefits (Employees)	28,600	500
221001 Advertising and Public Relations	4,000	0
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	2,550
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	900
223005 Electricity	22,960	2,000
223006 Water	13,000	750
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	10,493
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	596,320
312111 Residential Buildings - Acquisition	11,762	0
312121 Non-Residential Buildings - Acquisition	125,881	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
312221 Light ICT hardware - Acquisition		13,197	0
312235 Furniture and Fittings - Acquisition		19,499	0
	Total for Key Service Area	**3,242,195**	**618,465**
	Wage	0	0
	Non-Wage	2,605,296	496,769
	GoU Dev	636,899	121,696
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	No variation
APA3 disseminated to DPTC under GKMA-UDP	APA3 disseminated to DPTC under GKMA-UDP	No variation

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	2,660
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	2,380
	Total for Key Service Area	**214,123**	**7,440**
	Wage	0	0
	Non-Wage	194,123	7,440
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**15,590,694**	**3,674,439**
	Wage	814,891	207,223
	Non-Wage	14,074,404	3,303,894
	GoU Dev	701,399	163,321
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	This performance was due to timely release of funds

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	1,125
227001 Travel inland		46,000	10,499
	Total for Key Service Area	**64,500**	**11,624**
	Wage	0	0
	Non-Wage	64,500	11,624
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		201,000	56,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800	300
221002 Workshops, Meetings and Seminars		6,000	1,000
221009 Welfare and Entertainment		5,400	1,420
221011 Printing, Stationery, Photocopying and Binding		10,000	4,171
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		25,437	6,110
228004 Maintenance-Other Fixed Assets		4,000	0
312212 Light Vehicles - Acquisition		174,000	0
	Total for Key Service Area	**429,637**	**69,300**
	Wage	201,000	56,300
	Non-Wage	54,637	13,000
	GoU Dev	174,000	0

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Preparation, Coordinating the Budget Process & Preparation of workplan	Budget Preparation, Coordinating the Budget Process & Preparation of workplan	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,000	6,055
221016 Systems Recurrent costs		30,000	7,499
227001 Travel inland		39,900	5,537
	Total for Key Service Area	**77,900**	**19,091**
	Wage	0	0
	Non-Wage	77,900	19,091
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**572,037**	**100,015**
	Wage	201,000	56,300
	Non-Wage	197,037	43,715
	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 quarterly meeting held	1 quarterly meeting held	This performance was due to timely release of funds

Expenditures incurred in the Quarter to deliver 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	1,278
	Total for Key Service Area	**19,712**	**1,778**
	Wage	0	0
	Non-Wage	19,712	1,778
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 contracts committee meetings held, monitoring of projects	8 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation	This performance was due to the availability of funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	3,000
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,094	240
227001 Travel inland		21,402	3,506
	Total for Key Service Area	**32,496**	**6,746**
	Wage	0	0
	Non-Wage	32,496	6,746
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
8 sittings of the committee to handle business	Conducted shortlisting of applicants, conduct interviews, handle disciplinary cases and other submissions as made	This performance was due to the availability of funds

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		
8 sittings of the committee to handle business	NA	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	625
221004 Recruitment Expenses		53,352	18,640
221007 Books, Periodicals & Newspapers		1,400	350
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		8,000	2,390
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000
227001 Travel inland		24,000	9,422
	Total for Key Service Area	**95,252**	**33,927**
	Wage	0	0
	Non-Wage	70,000	16,382
	GoU Dev	25,252	17,545
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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 committee meetings 1 council, 1 monitoring and payment of salary	1 monitoring and support supervision to LLG, Attend 1 committees of council and 1 council meetings	This performance was due to timely release of funds
2 committee meetings 1 council, 1 monitoring and payment of salary	NA	
2 committee meetings 1 council, 1 monitoring 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	53,755
211105 Ex-Gratia for Political leaders.		223,039	27,745
211107 Boards, Committees and Council Allowances		87,581	3,710
221008 Information and Communication Technology Supplies.		7,000	750
221009 Welfare and Entertainment		15,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	970
227001 Travel inland		28,414	1,697
	Total for Key Service Area	**639,433**	**88,627**
	Wage	270,399	53,755
	Non-Wage	369,034	34,872

Department: 030 Statutory bodies

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

Key Service Area: 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	2 DEC meetings held, 1 political monitoring done, payment of fuel to political leaders, payment of donations and pledges by district chairperson and vehicle maintenance	This performance was due to availability of funds

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	1,500
227001 Travel inland	92,000	13,640
228002 Maintenance-Transport Equipment	10,000	2,550
282101 Donations	10,000	3,000
Total for Key Service Area	**128,000**	**20,690**
Wage	0	0
Non-Wage	128,000	20,690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	35,440	10,000
Total for Key Service Area	**40,440**	**11,250**
Wage	0	0
Non-Wage	20,440	3,750
GoU Dev	20,000	7,500
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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 2 Council Committees	1 Councils and 1 Council Committees held in FY 25-26	This performance was due to timely release of funds

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	41,460
	Total for Key Service Area	**200,000**	**41,460**
	Wage	0	0
	Non-Wage	200,000	41,460
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,155,333**	**204,477**
	Wage	270,399	53,755
	Non-Wage	839,682	125,678
	GoU Dev	45,252	25,045
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 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	Aquaculture production promoted; fodder crops planting materials and shade tree seeds distributed to Youths and other livestock farmers; Promotion of climate smart beekeeping and the adoption and commercialization beekeeping	Ongoing activities.

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	2,248
312221 Light ICT hardware - Acquisition		15,000	14,998
	Total for Key Service Area	**71,782**	**17,246**
	Wage	0	0
	Non-Wage	41,782	2,248
	GoU Dev	30,000	14,998
	Ext Finance	0	0

Key Service Area: 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	Procurement of Motorcycles for agricultural extension workers initiated; procurement of Quality seed and other agricultural inputs initiated, sensitized and trained Apiary production; promoted Appropriate agro-processing and value addition technologies	On going procurement process
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

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	NA
	NA	
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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	667,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	78,538
212102 Medical expenses (Employees)	5,000	2,500
212103 Incapacity benefits (Employees)	5,000	1,000
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	7,170

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	43,651
312216 Cycles - Acquisition		39,462	0
	Total for Key Service Area	**3,682,292**	**800,530**
	Wage	3,039,167	667,671
	Non-Wage	600,000	132,859
	GoU Dev	43,125	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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	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	Acquisition and installation of of Vermin traps on going .

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	22,253
	Total for Key Service Area	**130,000**	**22,253**
	Wage	0	0
	Non-Wage	100,000	22,253
	GoU Dev	30,000	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
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	Famers trained and supported through farmer field schools; On-farm water for production infrastructure maintained; installed Micro scale irrigation demonstration sites operated and maintained	Lack of funding for installation of New Micro-scale irrigation systems
Retention paid for Micro Scale Irrigation Sites installed in 24-25.Supervision carried out for snags during defects liability period under Micro Scale Irrigation programme.	NA	
Retention paid for Micro Scale Irrigation Sites installed in 24-25.Supervision carried out for snags during defects liability period under Micro Scale Irrigation programme.	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	25,396
227001 Travel inland		365,242	101,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,770	0
312139 Other Structures - Acquisition		76,000	0
	Total for Key Service Area	**575,503**	**127,136**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	555,503	127,136
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
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	Farmers and other actors supported with appropriate post-harvest handling technologies; Marketing infrastructure (animal slaughter facilities) maintained	Ongoing procurement process

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,448
223005 Electricity	4,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
223006 Water		4,000	0
224003 Agricultural Supplies and Services		80,925	3,778
227001 Travel inland		31,391	0
	Total for Key Service Area	**130,316**	**10,226**
	Wage	0	0
	Non-Wage	49,391	6,448
	GoU Dev	80,925	3,778
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities	PDCs administrative costs facilitated, Parish Chiefs monthly allowances for 3 months facilitated	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,600	26,700
263402 Transfer to Other Government Units		88,050	45,085
	Total for Key Service Area	**193,650**	**71,785**
	Wage	0	0
	Non-Wage	193,650	71,785
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,783,542**	**1,049,176**
	Wage	3,039,167	667,671
	Non-Wage	1,004,823	235,593
	GoU Dev	739,553	145,912
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Qtr 3 Salaries paid to Staff in FY2025-26	Qtr 3 Salaries paid to Staff in FY2025-26	This performance was due to the availability of funds
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	Electronoc systems of DHIS2, EPIVAC, eIDSR and PBS timely updated. Allreports from the different health facilities were updated into the electronic systems before the 15th day of every month during the quarter	power outage and unstable internet caused long working hours to ensure timeliness

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,372,679	1,945,681
221002 Workshops, Meetings and Seminars		299,448	24,015
227001 Travel inland		605,631	0
263308 Sector Conditional Grant (Non-Wage)		1,247,809	327,404
	Total for Key Service Area	**10,525,566**	**2,297,100**
	Wage	8,372,679	1,945,681
	Non-Wage	1,247,809	327,404
	GoU Dev	0	0
	Ext Finance	905,079	24,015

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 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	3,089
225204 Monitoring and Supervision of capital work		7,800	5,850
312121 Non-Residential Buildings - Acquisition		230,000	123,692
	Total for Key Service Area	**276,735**	**132,631**
	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	132,631
	Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

Immunize all children dropping out of the immunization program	97% of all eligible children have been vaccinated and are completing the immunization for the under one year on schedule	Low coverage at 2 years for the antigens given

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

Transfers to Mukono General Hospital and Naggalama TC	All the transfers have been timely made to the hospitals	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		705,341	176,335
	Total for Key Service Area	**705,341**	**176,335**
	Wage	0	0
	Non-Wage	705,341	176,335
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q3 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in Q3 fy 2025-26.Meetings about HIV management conducted	This performance was due to the availability of funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000	3,599
221002 Workshops, Meetings and Seminars		120,000	0
227001 Travel inland		630,000	315,995
	Total for Key Service Area	**950,000**	**319,594**
	Wage	0	0
	Non-Wage	950,000	319,594

Department: 050 Health

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

Key Service Area: 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	40,555
Total for Key Service Area	**1,950,000**	**40,555**
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	1,050,000	40,555

Key Service Area: 000039 Policies, Regulations and Standards

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

DHT teams trained	Supportive supervision to all the health facilities has helped to improve the quality of health service delivery	This performance was due to the timely release of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	5,700	1,665
221009 Welfare and Entertainment	16,800	2,700
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
223005 Electricity	6,000	1,500
223006 Water	1,400	350
224001 Medical Supplies and Services	1,600	400
227001 Travel inland	74,329	16,938
228002 Maintenance-Transport Equipment	6,400	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Key Service Area	**116,829**	**27,003**
Wage	0	0
Non-Wage	116,829	27,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,524,472**	**2,993,218**

Wage	8,372,679	1,945,681
Non-Wage	3,919,979	850,336
GoU Dev	276,735	132,631
Ext Finance	1,955,079	64,570

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 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	Variation in performance was affected by delayed procurement
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 Key Service Area	**100,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4	NA	Performance was affected by delayed procurement

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

Item		Approved Budget	Spent
211101 General Staff Salaries		11,996,263	2,773,777
263308 Sector Conditional Grant (Non-Wage)		1,991,290	632,627
	Total for Key Service Area	**13,987,554**	**3,406,404**
	Wage	11,996,263	2,773,777
	Non-Wage	1,991,290	632,627
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 899 Mukono District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE Capitation Grant transferred to Primary schools	NA	USE Capitation Grant transferred to Primary schools

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,780,501	918,256
	Total for Key Service Area	**2,780,501**	**918,256**
	Wage	0	0
	Non-Wage	2,780,501	918,256
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary Teachers' Salaries Paid	NA	NIL

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

Item		Approved Budget	Spent
211101 General Staff Salaries		15,498,382	3,767,587
	Total for Key Service Area	**15,498,382**	**3,767,587**
	Wage	15,498,382	3,767,587
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection and Monitoring carried out.	NA	Variation in performance was due to inadequate funding

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

Item		Approved Budget	Spent
227001 Travel inland		68,316	22,108
228002 Maintenance-Transport Equipment		30,000	3,210
	Total for Key Service Area	**98,316**	**25,318**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	98,316	25,318
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salaries paid to Staff in Q3 FY 25-26	NA	Variation in performance was due to limited budget to recruit and pay more Teachers
Early Childhood Education activities supported using UNICEF	NA	Variation in performance was due to none receipt of funds from UNICEF in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	22,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	800
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	1,330
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 Key Service Area	**642,989**	**28,461**
Wage	102,000	22,731
Non-Wage	40,989	5,730
GoU Dev	0	0
Ext Finance	500,000	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Class room blocks constructed at Buyita Umea and Bulebi P/S	NA	Performance was as planned
Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	NA	
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	

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
225202 Environment Impact Assessment for Capital Works		8,000	5,994
225204 Monitoring and Supervision of capital work		28,000	19,494
228001 Maintenance-Buildings and Structures		602,595	45,865
312121 Non-Residential Buildings - Acquisition		653,117	45,000
312235 Furniture and Fittings - Acquisition		210,000	0
	Total for Key Service Area	**1,501,712**	**116,353**
	Wage	0	0
	Non-Wage	602,595	45,865
	GoU Dev	899,117	70,488
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring of Sports activities in Schools carried out	NA	Performance was affected by inadequate funding
Sports activities supported	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	4,800
	Total for Key Service Area	**40,000**	**4,800**
	Wage	0	0
	Non-Wage	40,000	4,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**34,649,453**	**8,267,179**
	Wage	27,596,645	6,564,095
	Non-Wage	5,653,691	1,632,596
	GoU Dev	899,117	70,488
	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Renovation of administration Block carried out	NA	Variation in performance was due to ongoing procurement process for the Contractor
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	21,914
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	10,605
227001 Travel inland		182,999	5,808
227004 Fuel, Lubricants and Oils		701,065	51,869
228001 Maintenance-Buildings and Structures		773,000	0
228002 Maintenance-Transport Equipment		104,282	29,533
228004 Maintenance-Other Fixed Assets		424,076	97,825
263402 Transfer to Other Government Units		400,658	0
	Total for Key Service Area	**2,926,000**	**217,554**
	Wage	146,000	21,914
	Non-Wage	2,080,000	195,640
	GoU Dev	700,000	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 899 Mukono District Quarter 3

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	Variation in performance was due to change in weather patterns

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	323,583
227001 Travel inland		89,520	25,941
312121 Non-Residential Buildings - Acquisition		5,000,000	0
312131 Roads and Bridges - Acquisition		83,618,469	9,382,497
312139 Other Structures - Acquisition		4,063,871	0
	Total for Key Service Area	**99,368,624**	**9,732,021**
	Wage	0	0
	Non-Wage	98,520	25,941
	GoU Dev	99,270,104	9,706,080
	Ext Finance	0	0
	Total for Department	**102,294,624**	**9,949,575**
	Wage	146,000	21,914
	Non-Wage	2,178,520	221,581
	GoU Dev	99,970,104	9,706,080
	Ext Finance	0	0

VOTE: 899 Mukono District Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Retention for Phase one construction of Ntunda-Kyabazaala RGC piped water system made, Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed	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, water quality test meter Procured	NA	
9 Community hand pump boreholes in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Mpatta, Kyampisi, Katosi, and Namtaba Sub counties/ TCs functional	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	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,675	943
221002 Workshops, Meetings and Seminars	14,815	6,811
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	1,600	350
223005 Electricity	540	120
225202 Environment Impact Assessment for Capital Works	9,920	4,546
225203 Appraisal and Feasibility Studies for Capital Works	20,200	10,733
225204 Monitoring and Supervision of capital work	21,420	6,151
227001 Travel inland	53,438	16,464
227004 Fuel, Lubricants and Oils	8,000	3,544
228001 Maintenance-Buildings and Structures	89,000	62,453
228002 Maintenance-Transport Equipment	49,638	0

Department: 080 Water

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
312139 Other Structures - Acquisition		282,216	54,301
	Total for Key Service Area	**590,462**	**167,216**
	Wage	0	0
	Non-Wage	110,278	13,764
	GoU Dev	480,183	153,452
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
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	Minutes and report of the 1 meeting conducted with SCWSSBs at headquarters, 1 Minutes and report of meeting Conducted at headquarters, 8 WSC mobilized and Sensitized in Nagojje, Namataba, Nakisunga, Mpunge, Mpatta and Koome, 6 WSC trained in Nagojje, Nama	This performance was due to the timely release of funds
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.	1 training report for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 9 WSCs supported in Kasawo s/c. Kasawo T/C, Nagojje, Mpatta, Mpunge, Nakisunga and Namataba counties Sub counties, 8 Sensitized	This performance was due to the limited funds released
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for three months	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		75,000	18,600
221002 Workshops, Meetings and Seminars		68,842	22,863
	Total for Key Service Area	**143,842**	**41,463**
	Wage	75,000	18,600
	Non-Wage	68,842	22,863
	GoU Dev	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**734,303**	**208,679**
	Wage	75,000	18,600
	Non-Wage	179,120	36,627
	GoU Dev	480,183	153,452
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	All staff salaries paid, 9 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 52,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 1 vehicle maintained, Sensitization/ Trainin	This performance was due to the timely release of funds
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	3 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		301,000	41,209
212103 Incapacity benefits (Employees)		516	0
221009 Welfare and Entertainment		1,000	222
224003 Agricultural Supplies and Services		37,292	19,850
227001 Travel inland		29,437	5,611
228002 Maintenance-Transport Equipment		8,000	3,429
	Total for Key Service Area	**377,245**	**70,321**
	Wage	301,000	41,209
	Non-Wage	56,245	9,262
	GoU Dev	20,000	19,850
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
3 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)	5 survey checks done, 2 special titles prepared, 2 health centers surveyed	This performance was due to the timely release of funds
5 Solar Mini Grid Systems installed in Koome Island worth UGX 1959960000	2 planning meetings held to review Solicitor General Contract	This performance was due to delays in the procurement process

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	9,729

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	10,790
312139 Other Structures - Acquisition		1,959,960	0
	Total for Key Service Area	**1,996,584**	**20,519**
	Wage	0	0
	Non-Wage	6,624	2,696
	GoU Dev	30,000	17,823
	Ext Finance	1,959,960	0

Key Service Area: 000089 Climate Change Mitigation

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

20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	20 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Council. Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	This performance was due to the availability of funds
5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	10 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	This performance was due to the timely release of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	12 education and 8 water projects, 3 District roads, Kyampisi water crossing monitored for implementation of environment and social mitigation measures	This performance was due to the timely release of funds
1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 2 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,	1 committee monitoring done; 1 DENRC meeting held; 1 km of Lake Victoria demarcated; 240 LENRC from Village to Sub County level sensitized	This performance was due to the availability of funds
5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits	9 ESIA and 2 Audits reviewed and appraised	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,493	1,000
221011 Printing, Stationery, Photocopying and Binding		500	110
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	689
227001 Travel inland		53,758	22,705
	Total for Key Service Area	**146,961**	**24,504**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	146,961	24,504
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Validation 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	Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System,for conduction environmental Audit for the Upgrade of	This performance was due to the timely release of funds
Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030	Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030	This performance was due to availability of funds
Procurement of 400 Colour coded bins under GKMA-UDP	Procurement of 400 Colour coded bins under GKMA-UDP	This performance was due the availability of funds
Development of 2 wetland management plans for Nakisunga and Nama Sub County	Nakisunga wetland management plan developed	This performance was due to the availability of funds
Dissemination and validation of consultancy reports done. Support DENRC and Sectoral Committee monitoring carried out	3 inception reports of economic valuation, district climate change action plan, Ntenjeru Buule road Environment Audit disseminated	This performance was due to the availability of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		126,699	45,302
221011 Printing, Stationery, Photocopying and Binding		12,395	1,737
224001 Medical Supplies and Services		72,000	0
224003 Agricultural Supplies and Services		30,000	28,900
225201 Consultancy Services-Capital		810,685	29,360
227001 Travel inland		51,852	8,400
228001 Maintenance-Buildings and Structures		9,000	0
	Total for Key Service Area	**1,112,630**	**113,699**
	Wage	0	0
	Non-Wage	1,040,630	113,699
	GoU Dev	72,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 899 Mukono District Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
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)	5 survey checks done, 2 special titles prepared, 2 health centres surveyed	This performance was due to the timely release of funds
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	inception report prepared; draft report shared for comments from the members	This performance was due to the delays in the implementation process

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,000	22,206
221011 Printing, Stationery, Photocopying and Binding		0	7,249
225201 Consultancy Services-Capital		428,500	0
227001 Travel inland		28,162	22,233
312229 Other ICT Equipment - Acquisition		20,000	0
	Total for Key Service Area	**490,662**	**51,689**
	Wage	0	0
	Non-Wage	470,662	51,689
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**4,124,083**	**280,731**
	Wage	301,000	41,209
	Non-Wage	1,721,123	201,849
	GoU Dev	142,000	37,673
	Ext Finance	1,959,960	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	3 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted	This performance was due to the availability of funds
1 Community sensitizations on GKMA and right of way acquisition and GRC formation	1 Community sensitizations on GKMA and right of way acquisition and GRC formation	This performance was due to timely release of funds
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	1 Quarterly Grievance Redress committee meetings conducted 10 Sub county level 3 Ntenjeru, 4 Mpatta , 1 Namataba and 1 Nakisunga, 1 Katosi	This performance was due to availability of funds
1 MDF Executive Committees and 2 Thematic working groups meetings held	4 MDF Executive Committees and 6 Thematic working groups meetings held	This performance was due to timely release of funds
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	2 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standard, 2 Sensitisation of workers on Occupational Safety and Health and labour rights, Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namatab	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		222,320	5,144
221011 Printing, Stationery, Photocopying and Binding		14,320	700
222001 Information and Communication Technology Services.		16,740	0
224010 Protective Gear		8,250	0
227001 Travel inland		39,004	599
	Total for Key Service Area	**300,635**	**6,443**
	Wage	0	0
	Non-Wage	300,635	6,443
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
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	3 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP	This performance was due to availability of funds

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
221001 Advertising and Public Relations		8,000	0
221002 Workshops, Meetings and Seminars		8,000	1,000
227001 Travel inland		81,757	15,770
	Total for Key Service Area	**97,757**	**16,770**
	Wage	0	0
	Non-Wage	97,757	16,770
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Staff salaries paid,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	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 P	This performance was due to the availability of funds

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	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	This performance was due to the availability of funds

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)	45 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 D	This performance was due to the availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	39,976
221002 Workshops, Meetings and Seminars	329,844	83,735
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	13,000	3,266
227001 Travel inland	362,861	89,945

VOTE: 899 Mukono District Quarter 3

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		7,000	0
	Total for Key Service Area	**901,704**	**217,921**
	Wage	183,000	39,976
	Non-Wage	211,704	50,739
	GoU Dev	7,000	0
	Ext Finance	500,000	127,206
	Total for Department	**1,300,096**	**241,135**
	Wage	183,000	39,976
	Non-Wage	610,096	73,952
	GoU Dev	7,000	0
	Ext Finance	500,000	127,206

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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 Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring reports prepared for LLGs	NA	Lack of a departmental vehicle affected performance
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 3months .	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	11,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	7,506
221008 Information and Communication Technology Supplies.	17,200	2,950
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	17,400	1,850
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	71,250	12,256
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312235 Furniture and Fittings - Acquisition	58,250	51,780

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**284,675**	**89,407**
	Wage	45,495	11,116
	Non-Wage	180,930	26,512
	GoU Dev	58,250	51,780
	Ext Finance	0	0

Key Service Area: 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	Variation in performance was due to inadequate funding

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		35,750	5,995
227001 Travel inland		10,000	2,900
	Total for Key Service Area	**45,750**	**8,895**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,750	8,895
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NIL	NA	This variation in performance was due to inadequate funding from locally raised local revenue

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	1,100
	Total for Key Service Area	**20,000**	**1,100**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	1,100
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

nil	NA	

VOTE: 899 Mukono District Quarter 3

Department: 110 Planning

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

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

Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		11,000	0
	Total for Key Service Area	**11,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,000	0
	Ext Finance	0	0
	Total for Department	**369,425**	**99,402**
	Wage	45,495	11,116
	Non-Wage	180,930	26,512
	GoU Dev	143,000	61,775
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 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	13,618
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	14,000
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 Key Service Area	**191,470**	**36,368**
Wage	54,470	13,618
Non-Wage	137,000	22,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,470**	**36,368**
Wage	54,470	13,618
Non-Wage	137,000	22,750
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
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	2 Radio Talk Shows , 1 Trainings/sensitizations targeting traders and manufacturers on environmental concerns , 20 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving techinical support to the business community/ business pla	This performance was due to the timely release of funds
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	2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 15 groups for registration as saccos, supervising 20 emyooga program etc,	This performance was due to the availability of funds

Expenditures incurred in the Quarter to deliver 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 Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
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	10 Business inspections in the lower local governments and industrial parks carried out, rainings/sensitisations, targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted	This performance was due to the availability of funds
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	30 Auditing of cooperatives societies, Capacity building CDO and Chiefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency	This performance was due to the timely release of funds

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, 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	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	This performance was due to the availability of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	10,349
212103 Incapacity benefits (Employees)		1,000	0
221001 Advertising and Public Relations		5,730	0
221002 Workshops, Meetings and Seminars		16,300	3,450
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		5,500	1,675
227001 Travel inland		100,070	22,395
282101 Donations		306,638	0
	Total for Key Service Area	**487,238**	**38,369**
	Wage	50,000	10,349
	Non-Wage	437,238	28,020
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Budgeting, Profiling tourism sites, 10 Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attraction Tourism product mapping and development, Tourism infrastructure and amenities ne	This performance was due to the availability of funds
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	40 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through 1 quarterly Business and LEDIC Investment Forum meetings held	This performance was due to the availability of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		97,224	9,819
221011 Printing, Stationery, Photocopying and Binding		2,800	2,800
227001 Travel inland		6,760	200
	Total for Key Service Area	**106,784**	**12,819**
	Wage	0	0
	Non-Wage	106,784	12,819
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**604,818**	**53,887**
	Wage	50,000	10,349
	Non-Wage	554,818	43,538
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 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	Revenue database on IRAS in 13 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 13 LLGs conducted under GKMA-UDP	There was no significant variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		17,000	13,485
227001 Travel inland		34,406	33,042
	Total for Key Service Area	**51,406**	**46,527**
	Wage	0	0
	Non-Wage	51,406	46,527
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis	3 quarterly facilitation done to office of PAS and Sec. Land board	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		17,500	13,108
	Total for Key Service Area	**17,500**	**13,108**
	Wage	0	0
	Non-Wage	17,500	13,108
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Asset Mapping and Inventory updated carried out	Asset mapping and inventory updated for 3 quarters and O&M developed	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	9,393
221011 Printing, Stationery, Photocopying and Binding		12,000	0
227001 Travel inland		10,000	4,575
	Total for Key Service Area	**40,000**	**13,968**
	Wage	0	0
	Non-Wage	40,000	13,968
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	41,625
	Total for Key Service Area	**44,500**	**41,625**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	44,500	41,625
	Ext Finance	0	0

Key Service Area: 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	3 quarterly reports generated	No variation

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	750
221011 Printing, Stationery, Photocopying and Binding		1,000	750
227001 Travel inland		2,000	1,492
	Total for Key Service Area	**4,000**	**2,992**
	Wage	0	0
	Non-Wage	4,000	2,992
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NIL	District data base and website maintained	No variation

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	6,000
	Total for Key Service Area	**58,000**	**6,000**
	Wage	0	0
	Non-Wage	58,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months	Salaries, Pension and Gratuity to eligible personnel paid for 9 months	No variation

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	614,587
273104 Pension	4,682,532	3,393,140
273105 Gratuity	5,948,329	4,455,207

Department: 010 Administration

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

		Approved Budget	Spent
	Total for Key Service Area	**11,445,753**	**8,462,934**
	Wage	814,891	614,587
	Non-Wage	10,630,862	7,848,347
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
6 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	19 KMA-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-U	No variation

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	15,900
221002 Workshops, Meetings and Seminars		125,000	73,206
221011 Printing, Stationery, Photocopying and Binding		30,000	21,011
227001 Travel inland		103,899	85,500
228002 Maintenance-Transport Equipment		8,400	2,793
	Total for Key Service Area	**296,909**	**198,410**
	Wage	0	0
	Non-Wage	296,909	198,410
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA	3 quarterly monitoring conducted	No variation

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	1,056
221008 Information and Communication Technology Supplies.	8,000	3,000
221009 Welfare and Entertainment	10,000	8,000

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	5,450
221017 Membership dues and Subscription fees.		6,000	2,250
221020 Litigation and related expenses		61,000	8,500
222001 Information and Communication Technology Services.		2,000	750
227001 Travel inland		65,000	45,730
228002 Maintenance-Transport Equipment		15,900	5,389
	Total for Key Service Area	**176,308**	**80,125**
	Wage	0	0
	Non-Wage	176,308	80,125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	3 quarterly facilitation for official activities	No variation
7 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	19GKMA-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 PAP	No variation

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	4,400
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	3,300
212103 Incapacity benefits (Employees)	28,600	6,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	188,328	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
221007 Books, Periodicals & Newspapers	1,408	1,056
221008 Information and Communication Technology Supplies.	15,580	6,500
221009 Welfare and Entertainment	161,268	27,958
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	240
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	3,600
223005 Electricity	22,960	12,500
223006 Water	13,000	6,750
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	53,284
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	5,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	2,370,740
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 Key Service Area	**3,242,195**	**2,502,476**
Wage	0	0
Non-Wage	2,605,296	2,137,388
GoU Dev	636,899	365,088
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	3 quaterly reports produced	No variation
APA3 disseminated to DPTC under GKMA-UDP	APA3 disseminated to DTPC	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	175,000	149,128
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,600	4,200
227001 Travel inland	9,523	7,141
Total for Key Service Area	**214,123**	**163,469**
Wage	0	0
Non-Wage	194,123	163,469
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**15,590,694**	**11,531,635**
Wage	814,891	614,587
Non-Wage	14,074,404	10,510,334
GoU Dev	701,399	406,713
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	This performance was due to timely release of funds

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	6,000
221011 Printing, Stationery, Photocopying and Binding	10,500	9,009
227001 Travel inland	46,000	41,080
Total for Key Service Area	**64,500**	**57,789**
Wage	0	0
Non-Wage	64,500	57,789
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,000	150,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,200
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	5,400	4,050
221011 Printing, Stationery, Photocopying and Binding	10,000	8,946
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,437	20,281
228004 Maintenance-Other Fixed Assets	4,000	3,640
312212 Light Vehicles - Acquisition	174,000	0

Department: 020 Finance

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

Total for Key Service Area	**429,637**	**192,841**
Wage	201,000	150,724
Non-Wage	54,637	42,117
GoU Dev	174,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Preparation, Coordinating the Budget Process & Preparation of workplan	Budget Preparation, Coordinating the Budget Process & Preparation of workplan	This performance was due to the timely release of funds

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	7,368
221016 Systems Recurrent costs	30,000	22,498
227001 Travel inland	39,900	27,987
Total for Key Service Area	**77,900**	**57,852**
Wage	0	0
Non-Wage	77,900	57,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**572,037**	**308,482**
Wage	201,000	150,724
Non-Wage	197,037	157,758
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 quarterly meeting held	3 quarterly meeting held	This performance was due to timely release of funds

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	1,500
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		15,712	3,826
	Total for Key Service Area	**19,712**	**5,326**
	Wage	0	0
	Non-Wage	19,712	5,326
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
5 contracts committee meetings held, monitoring of projects	11 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation	This performance was due to the availability of funds

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	4,500
221008 Information and Communication Technology Supplies.		2,000	500
221011 Printing, Stationery, Photocopying and Binding		3,094	1,008
227001 Travel inland		21,402	16,696
	Total for Key Service Area	**32,496**	**22,703**
	Wage	0	0
	Non-Wage	32,496	22,703
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
8 sittings of the committee to handle business	Conducted shortlisting of applicants, conduct interviews, handle disciplinary cases and other submissions as made	This performance was due to the availability of funds
8 sittings of the committee to handle business	NA	NA

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	1,875
221004 Recruitment Expenses		53,352	25,140
221007 Books, Periodicals & Newspapers		1,400	1,050
221008 Information and Communication Technology Supplies.		2,000	1,500
221009 Welfare and Entertainment		8,000	5,890
221011 Printing, Stationery, Photocopying and Binding		4,000	3,000
227001 Travel inland		24,000	17,415
	Total for Key Service Area	**95,252**	**55,870**
	Wage	0	0
	Non-Wage	70,000	38,325
	GoU Dev	25,252	17,545
	Ext Finance	0	0

Programme: 16 Governance and Security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 committee meetings 1 council, 1 monitoring and payment of salary	3 monitoring and support supervision to LLG, Attend 13 committees of council and 2 council meetings	This performance was due to timely release of funds
2 committee meetings 1 council, 1 monitoring and payment of salary		
2 committee meetings 1 council, 1 monitoring 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	161,164
211105 Ex-Gratia for Political leaders.	223,039	139,235
211107 Boards, Committees and Council Allowances	87,581	9,435

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
221008 Information and Communication Technology Supplies.		7,000	2,250
221009 Welfare and Entertainment		15,000	1,500
221011 Printing, Stationery, Photocopying and Binding		8,000	2,830
227001 Travel inland		28,414	9,830
	Total for Key Service Area	**639,433**	**326,244**
	Wage	270,399	161,164
	Non-Wage	369,034	165,080
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	5 DEC meetings held, 2 political monitoring done, payment of fuel to political leaders, payment of donations and pledges by district chairperson and vehicle maintenance	This performance was due to availability of funds

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	4,500
227001 Travel inland		92,000	39,918
228002 Maintenance-Transport Equipment		10,000	2,550
282101 Donations		10,000	3,000
	Total for Key Service Area	**128,000**	**49,968**
	Wage	0	0
	Non-Wage	128,000	49,968
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	1,250
221011 Printing, Stationery, Photocopying and Binding		3,000	1,610
227001 Travel inland		35,440	20,000
	Total for Key Service Area	**40,440**	**22,860**
	Wage	0	0
	Non-Wage	20,440	10,360
	GoU Dev	20,000	12,500
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 Councils and 2 Council Committees held in FY 25-26	3 Councils and 3 Council Committees held in FY 25-26	This performance was due to timely release of funds

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	125,950
	Total for Key Service Area	**200,000**	**130,450**
	Wage	0	0
	Non-Wage	200,000	130,450
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,155,333**	**613,421**
	Wage	270,399	161,164
	Non-Wage	839,682	422,212
	GoU Dev	45,252	30,045
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 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	9 months Aquaculture production promoted; fodder crops planting materials and shade tree seeds distributed to Youths and other livestock farmers; Promotion of climate smart beekeeping and the adoption and commercialization beekeeping	Ongoing activities.

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	23,138
312221 Light ICT hardware - Acquisition	15,000	14,998
Total for Key Service Area	**71,782**	**38,136**
Wage	0	0
Non-Wage	41,782	23,138
GoU Dev	30,000	14,998
Ext Finance	0	0

Key Service Area: 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	9 months sensitization and training of Parish Development Model beneficiaries and farmers in 88 parishes	On going procurement process
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

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 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	NA

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	2,045,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	78,538
212102 Medical expenses (Employees)	5,000	2,500
212103 Incapacity benefits (Employees)	5,000	3,500
221002 Workshops, Meetings and Seminars	32,000	9,503
221003 Staff Training	16,000	7,994
221011 Printing, Stationery, Photocopying and Binding	24,000	8,629

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	4,411
227001 Travel inland		270,350	142,345
228002 Maintenance-Transport Equipment		44,000	12,325
263402 Transfer to Other Government Units		88,050	65,651
312216 Cycles - Acquisition		39,462	0
	Total for Key Service Area	**3,682,292**	**2,380,813**
	Wage	3,039,167	2,045,416
	Non-Wage	600,000	335,396
	GoU Dev	43,125	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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	9 months enhancement of Capacity in tsetse and other biting flies control and management , Acaricides, insecticides, disinfectants and motorized spray pumps acquired for Tick, vermin and nuisance insect control and management in 11/16 LLGs	Acquisition and installation of of Vermin traps on going .

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	13,033
227001 Travel inland		100,000	72,252
	Total for Key Service Area	**130,000**	**85,285**
	Wage	0	0
	Non-Wage	100,000	72,252
	GoU Dev	30,000	13,033
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
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	9 months Famers training and support through farmer field schools; On-farm water for production infrastructure maintained; installed Micro scale irrigation demonstration sites operated and maintained	Lack of funding for installation of New Micro-scale irrigation systems
NA		
NA		

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	21,744
221011 Printing, Stationery, Photocopying and Binding		57,540	29,582
227001 Travel inland		365,242	250,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,770	12,753
312139 Other Structures - Acquisition		76,000	0
	Total for Key Service Area	**575,503**	**314,863**
	Wage	0	0
	Non-Wage	20,000	3,500
	GoU Dev	555,503	311,363
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	9 months training and support to Farmers on appropriate post-harvest handling technologies; Marketing infrastructure (animal slaughter facilities) maintained	Ongoing procurement process

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	6,448

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
223005 Electricity		4,000	2,000
223006 Water		4,000	2,000
224003 Agricultural Supplies and Services		80,925	40,075
227001 Travel inland		31,391	15,434
	Total for Key Service Area	**130,316**	**65,957**
	Wage	0	0
	Non-Wage	49,391	25,882
	GoU Dev	80,925	40,075
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities	9 months PDCs administrative costs facilitated and Parish Chiefs monthly allowances facilitated	NA

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	78,900
263402 Transfer to Other Government Units		88,050	45,085
	Total for Key Service Area	**193,650**	**123,985**
	Wage	0	0
	Non-Wage	193,650	123,985
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,783,542**	**3,009,039**
	Wage	3,039,167	2,045,416
	Non-Wage	1,004,823	584,153
	GoU Dev	739,553	379,469
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Salaries paid to Staff in FY2024-25	Salaries paid to Staff in FY2025-26 for 9 months	This performance was due to the availability of funds
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	Electronoc systems of DHIS2, EPIVAC, eIDSR and PBS timely updated. Allreports from the different health facilities were updated into the electronic systems before the 15th day of every month during the quarter	power outage and unstable internet caused long working hours to ensure timeliness

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	5,858,964
221002 Workshops, Meetings and Seminars		299,448	156,791
227001 Travel inland		605,631	0
263308 Sector Conditional Grant (Non-Wage)		1,247,809	951,308
	Total for Key Service Area	**10,525,566**	**6,967,064**
	Wage	8,372,679	5,858,964
	Non-Wage	1,247,809	951,308
	GoU Dev	0	0
	Ext Finance	905,079	156,791

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 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	3,089
225204 Monitoring and Supervision of capital work	7,800	5,850

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	123,692
	Total for Key Service Area	**276,735**	**132,631**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	276,735	132,631
	Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Immunize all children dropping out of the immunization program	97% of all eligible children have been vaccinated and are completing the immunization for the under one year on schedule	Low coverage at 2 years for the antigens given

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Transfers to Mukono General Hospital and Naggalam TC	All the transfers have been timely made to the hospitals	This performance was due to the timely release of funds

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	529,006
	Total for Key Service Area	**705,341**	**529,006**
	Wage	0	0
	Non-Wage	705,341	529,006
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in Q3 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided for Q1-Q3 fy 2025-26.Meetings about HIV management conducted	This performance was due to the availability of funds

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	199,784
221002 Workshops, Meetings and Seminars		120,000	0
227001 Travel inland		630,000	460,873
	Total for Key Service Area	**950,000**	**660,657**
	Wage	0	0
	Non-Wage	950,000	660,657
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	263,982
	Total for Key Service Area	**1,950,000**	**263,982**
	Wage	0	0
	Non-Wage	900,000	0
	GoU Dev	0	0
	Ext Finance	1,050,000	263,982

Key Service Area: 000039 Policies, Regulations and Standards

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

DHT teams trained	Supportive supervision to all the health facilities has helped to improve the quality of health service delivery	This performance was due to the timely release of funds

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	4,275
221009 Welfare and Entertainment	16,800	14,800

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	2,400
223005 Electricity	6,000	4,500
223006 Water	1,400	1,050
224001 Medical Supplies and Services	1,600	1,200
227001 Travel inland	74,329	48,227
228002 Maintenance-Transport Equipment	6,400	4,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,050
Total for Key Service Area	**116,829**	**82,102**
Wage	0	0
Non-Wage	116,829	82,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,524,472**	**8,635,442**
Wage	8,372,679	5,858,964
Non-Wage	3,919,979	2,223,074
GoU Dev	276,735	132,631
Ext Finance	1,955,079	420,773

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 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	NIL	Variation in performance was affected by delayed procurement
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	87,500
	Total for Key Service Area	**100,000**	**87,500**
	Wage	0	0
	Non-Wage	100,000	87,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4	NIL	Performance was affected by delayed procurement

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	8,291,622
263308 Sector Conditional Grant (Non-Wage)		1,991,290	1,265,078
	Total for Key Service Area	**13,987,554**	**9,556,700**
	Wage	11,996,263	8,291,622
	Non-Wage	1,991,290	1,265,078

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE Capitation Grant transferred to Primary schools	NIL	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	1,844,399
	Total for Key Service Area	**2,780,501**	**1,844,399**
	Wage	0	0
	Non-Wage	2,780,501	1,844,399
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary Teachers’ Salaries Paid	Secondary Teachers’ Salaries Paid	NIL

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

Item		Approved Budget	Spent
211101 General Staff Salaries		15,498,382	11,306,677
	Total for Key Service Area	**15,498,382**	**11,306,677**
	Wage	15,498,382	11,306,677
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection and Monitoring carried out.	Inspection and Monitoring carried out.	Variation in performance was due to inadequate funding

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

Item		Approved Budget	Spent
227001 Travel inland		68,316	44,722
228002 Maintenance-Transport Equipment		30,000	8,208
	Total for Key Service Area	**98,316**	**52,930**
	Wage	0	0
	Non-Wage	98,316	52,930
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to Staff in Q3 FY 25-26	Salaries paid to Staff for 9 months FY 25-26	Variation in performance was due to limited budget to recruit and pay more Teachers
Early Childhood Education activities supported using UNICEF	Early Childhood Education activities supported using UNICEF	Variation in performance was due to none receipt of funds from UNICEF in Q3

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	69,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	2,100
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		220,000	4,070
221009 Welfare and Entertainment		4,000	2,600
221011 Printing, Stationery, Photocopying and Binding		64,000	3,045
223005 Electricity		3,000	2,000
223006 Water		4,000	2,600
224001 Medical Supplies and Services		1,989	0
227001 Travel inland		230,000	43,114
	Total for Key Service Area	**642,989**	**129,398**

Department: 060 Education

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

	Wage	102,000	69,869
	Non-Wage	40,989	31,953
	GoU Dev	0	0
	Ext Finance	500,000	27,576

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 Class room blocks constructed at Buyita Umea and Bulebi P/S	Construction of 2 Class room blocks constructed at Buyita Umea and Bulebi P/S	Performance was as planned
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	5,994
225204 Monitoring and Supervision of capital work	28,000	20,994
228001 Maintenance-Buildings and Structures	602,595	145,390
312121 Non-Residential Buildings - Acquisition	653,117	63,844
312235 Furniture and Fittings - Acquisition	210,000	0
Total for Key Service Area	**1,501,712**	**236,222**
Wage	0	0
Non-Wage	602,595	145,390
GoU Dev	899,117	90,832
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring of Sports activities in Schools carried out	Monitoring of Sports activities in Schools carried out	Performance was affected by inadequate funding
Sports activities supported		

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	23,054
Total for Key Service Area	**40,000**	**23,054**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,000	23,054
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**34,649,453**	**23,236,880**
	Wage	27,596,645	19,668,169
	Non-Wage	5,653,691	3,450,304
	GoU Dev	899,117	90,832
	Ext Finance	500,000	27,576

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Renovation of administration Block carried out	NIL	Variation in performance was due to ongoing procurement process for the Contractor
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	69,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600	1,800
221009 Welfare and Entertainment		2,400	1,200
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
223005 Electricity		1,920	1,440
225101 Consultancy Services		15,000	15,000
225201 Consultancy Services-Capital		167,000	10,605
227001 Travel inland		182,999	74,736
227004 Fuel, Lubricants and Oils		701,065	339,316
228001 Maintenance-Buildings and Structures		773,000	0
228002 Maintenance-Transport Equipment		104,282	69,493
228004 Maintenance-Other Fixed Assets		424,076	97,825
263402 Transfer to Other Government Units		400,658	248,081
	Total for Key Service Area	**2,926,000**	**929,523**
	Wage	146,000	69,026
	Non-Wage	2,080,000	860,497
	GoU Dev	700,000	0
	Ext Finance	0	0

Key Service Area: 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	Paid Staff Salaries for nine months in Q3 FY 24/25 Under GKMA-UDP-Paid for UGX 9,753,959,089 as advance payment to China Railway NO.5 Engineering Group Ltd for the upgrade of Ntenjeru-Bule (Ntenjeru-Mpatta:10.5.	Variation in performance was due to change in weather patterns

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	2,500
225201 Consultancy Services-Capital		6,587,764	825,398
227001 Travel inland		89,520	49,963
312121 Non-Residential Buildings - Acquisition		5,000,000	0
312131 Roads and Bridges - Acquisition		83,618,469	9,382,497
312139 Other Structures - Acquisition		4,063,871	0
	Total for Key Service Area	**99,368,624**	**10,260,359**
	Wage	0	0
	Non-Wage	98,520	52,463
	GoU Dev	99,270,104	10,207,896
	Ext Finance	0	0
	Total for Department	**102,294,624**	**11,189,882**
	Wage	146,000	69,026
	Non-Wage	2,178,520	912,960
	GoU Dev	99,970,104	10,207,896
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Retention for Phase one construction of Ntunda-Kyabazaala RGC piped water system made, Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed		
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, water quality test meter Procured		
9 Community hand pump boreholes in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Mpatta, Kyampisi, Katosi, and Namtaba Sub counties/ TCs functional		
Point water sources sampled in in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Ntenjeru-Kisoga, Kyampisi, Mpatta, Katosi, and Namtaba Sub counties/ TC		

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	8,177
221002 Workshops, Meetings and Seminars	14,815	11,065
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	2,700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,227
223005 Electricity	540	420
225202 Environment Impact Assessment for Capital Works	9,920	4,546
225203 Appraisal and Feasibility Studies for Capital Works	20,200	17,583
225204 Monitoring and Supervision of capital work	21,420	13,397
227001 Travel inland	53,438	39,950

VOTE: 899 Mukono District Quarter 3

Department: 080 Water

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		8,000	6,211
228001 Maintenance-Buildings and Structures		89,000	74,270
228002 Maintenance-Transport Equipment		49,638	11,409
312139 Other Structures - Acquisition		282,216	54,301
	Total for Key Service Area	**590,462**	**245,254**
	Wage	0	0
	Non-Wage	110,278	44,071
	GoU Dev	480,183	201,183
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Minutes and report of the 1 meeting conducted with SCWSSBs at headquarters, 1 Minutes and report of meeting Conducted at headquarters, 8 WSC mobilized and Sensitized in Nagojje, Namataba, Nakisunga, Mpunge, Mpatta and Koome, 6 WSC trained in Nagojje, Nama	This performance was due to the timely release of funds
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.	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 manag	This performance was due to the limited funds released
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for nine months	This performance was due to the timely release of funds

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
211101 General Staff Salaries		75,000	55,800
221002 Workshops, Meetings and Seminars		68,842	48,739
	Total for Key Service Area	**143,842**	**104,539**
	Wage	75,000	55,800
	Non-Wage	68,842	48,739
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**734,303**	**349,793**
	Wage	75,000	55,800
	Non-Wage	179,120	92,810
	GoU Dev	480,183	201,183
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	All staff salaries paid, 9 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 52,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 1 vehicle maintained, Sensitization/ Trainin	This performance was due to the timely release of funds
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	5 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,45 men, 45 women, 45 children trained in ENR management & HIV and AIDS	This performance was due to the timely release of funds

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	187,572
212103 Incapacity benefits (Employees)		516	0
221009 Welfare and Entertainment		1,000	777
224003 Agricultural Supplies and Services		37,292	19,850
227001 Travel inland		29,437	13,841
228002 Maintenance-Transport Equipment		8,000	3,429
	Total for Key Service Area	**377,245**	**225,469**
	Wage	301,000	187,572
	Non-Wage	56,245	18,047
	GoU Dev	20,000	19,850
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
3 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)	8 survey checks done, 2 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)	This performance was due to the timely release of funds
	2 planning meetings held to review Solicitor General Contract	This performance was due to delays in the procurement process

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	9,729
227001 Travel inland		26,624	13,090
312139 Other Structures - Acquisition		1,959,960	0
	Total for Key Service Area	**1,996,584**	**22,819**
	Wage	0	0
	Non-Wage	6,624	4,996
	GoU Dev	30,000	17,823
	Ext Finance	1,959,960	0

Key Service Area: 000089 Climate Change Mitigation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	40 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Council. Backstopping for 4 Quarry restoration plan and Procurement of Energy saving stoves	This performance was due to the availability of funds
5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	10 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	This performance was due to the timely release of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	12 education and 8 water projects, 3 District roads, Kyampisi water crossing monitored for implementation of environment and social mitigation measures	This performance was due to the timely release of funds
1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 2 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,	1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 3 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment	This performance was due to the availability of funds
5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits	14 ESIAs and 2 E/Audits reviewed for appraising technical reports regarding EIA, audits	This performance was due to the timely release of funds

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	3,000
221011 Printing, Stationery, Photocopying and Binding	500	386
224003 Agricultural Supplies and Services	8,949	0
224005 Laboratory supplies and services	14,158	0
225101 Consultancy Services	60,000	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
225202 Environment Impact Assessment for Capital Works	3,103	1,393
227001 Travel inland	53,758	37,031
Total for Key Service Area	**146,961**	**41,810**
Wage	0	0
Non-Wage	146,961	41,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Validation 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	Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System,for conduction environmental Audit for the Upgrade of	This performance was due to the timely release of funds
Nil	Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030	This performance was due to availability of funds
NIL	Procurement of 400 Colour coded bins under GKMA-UDP	This performance was due the availability of funds
Development of 2 wetland management plans for Nakisunga and Nama Sub County	Nakisunga wetland management plan developed)	This performance was due to the availability of funds
Dissemination and validation of consultancy reports done	3 inception reports of economic valuation, district climate change action plan, Ntenjeru Buule road Environment Audit disseminated	This performance was due to the availability of funds

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	45,302
221011 Printing, Stationery, Photocopying and Binding	12,395	1,737
224001 Medical Supplies and Services	72,000	0
224003 Agricultural Supplies and Services	30,000	28,900
225201 Consultancy Services-Capital	810,685	29,360
227001 Travel inland	51,852	8,400
228001 Maintenance-Buildings and Structures	9,000	0
Total for Key Service Area	**1,112,630**	**113,699**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,040,630	113,699
	GoU Dev	72,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	15 survey checks done, 2 Survey and titling district land of schools and health centers done, (Issuing IS for boundary opening, survey checks, free hold offers)	This performance was due to the timely release of funds
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	inception report prepared; draft report shared for comments from the members	This performance was due to the delays in the implementation process

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	22,206
221011 Printing, Stationery, Photocopying and Binding	0	7,249
225201 Consultancy Services-Capital	428,500	0
227001 Travel inland	28,162	22,233
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	**490,662**	**51,689**
Wage	0	0
Non-Wage	470,662	51,689
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**4,124,083**	**455,486**
Wage	301,000	187,572
Non-Wage	1,721,123	230,241
GoU Dev	142,000	37,673
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
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	4 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted	This performance was due to the availability of funds
1 Community sensitizations on GKMA and right of way acquisition and GRC formation	1 Community sensitizations on GKMA and right of way acquisition and GRC formation	This performance was due to timely release of funds
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	1 Quarterly Grievance Redress committee meetings conducted 10 Sub county level 3 Ntenjeru, 4 Mpatta , 1 Namataba and 1 Nakisunga, 1 Katosi	This performance was due to availability of funds
1 MDF Executive Committees and 2 Thematic working groups meetings held	4 MDF Executive Committees and 6 Thematic working groups meetings held	This performance was due to timely release of funds
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	2 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standard, 2 Sensitisation of workers on Occupational Safety and Health and labour rights, Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namatab	This performance was due to the timely release of funds

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	99,738
221011 Printing, Stationery, Photocopying and Binding		14,320	4,760
222001 Information and Communication Technology Services.		16,740	4,365
224010 Protective Gear		8,250	0
227001 Travel inland		39,004	16,595
	Total for Key Service Area	**300,635**	**125,458**
	Wage	0	0
	Non-Wage	300,635	125,458
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 899 Mukono District Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	3 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP	This performance was due to availability of funds

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	8,000
221002 Workshops, Meetings and Seminars		8,000	1,000
227001 Travel inland		81,757	69,470
	Total for Key Service Area	**97,757**	**78,470**
	Wage	0	0
	Non-Wage	97,757	78,470
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	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 P	This performance was due to the availability of funds
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	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	This performance was due to the availability of funds
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)	45 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 D	This performance was due to the availability of funds

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	120,809
221002 Workshops, Meetings and Seminars		329,844	106,132
221009 Welfare and Entertainment		6,000	1,500
221011 Printing, Stationery, Photocopying and Binding		13,000	5,091
227001 Travel inland		362,861	200,726
312235 Furniture and Fittings - Acquisition		7,000	0
	Total for Key Service Area	**901,704**	**434,258**
	Wage	183,000	120,809
	Non-Wage	211,704	127,468
	GoU Dev	7,000	0
	Ext Finance	500,000	185,980
	Total for Department	**1,300,096**	**638,185**
	Wage	183,000	120,809
	Non-Wage	610,096	331,396
	GoU Dev	7,000	0
	Ext Finance	500,000	185,980

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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 Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring reports prepared for LLGs	3 Quarterly monitoring reports prepared for the District.	Lack of a departmental vehicle affected performance
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 3months .		

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	33,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	39,348
221008 Information and Communication Technology Supplies.	17,200	8,400
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	17,400	9,345
222001 Information and Communication Technology Services.	2,000	1,500

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		71,250	56,698
228002 Maintenance-Transport Equipment		12,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	0
312235 Furniture and Fittings - Acquisition		58,250	51,780
	Total for Key Service Area	**284,675**	**204,768**
	Wage	45,495	33,347
	Non-Wage	180,930	119,640
	GoU Dev	58,250	51,780
	Ext Finance	0	0

Key Service Area: 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	2 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils	Variation in performance was due to inadequate funding

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	14,420
227001 Travel inland		10,000	5,900
	Total for Key Service Area	**45,750**	**20,320**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,750	20,320
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NIL	Performance assessment carried out for the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM	This variation in performance was due to inadequate funding from locally raised local revenue

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	20,000
	Total for Key Service Area	**20,000**	**20,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	20,000
	Ext Finance	0	0

Key Service Area: 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 Key Service Area	**11,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,000	0
	Ext Finance	0	0
	Total for Department	**369,425**	**245,088**
	Wage	45,495	33,347
	Non-Wage	180,930	119,640
	GoU Dev	143,000	92,100
	Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 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	40,818
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	57,820
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	17,500
Total for Key Service Area	**191,470**	**116,138**
Wage	54,470	40,818
Non-Wage	137,000	75,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,470**	**116,138**
Wage	54,470	40,818
Non-Wage	137,000	75,320
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
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	2 Radio Talk Shows , 1 Trainings/sensitizations targeting traders and manufacturers on environmental concerns , 20 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving techinical support to the business community/ business pla	This performance was due to the timely release of funds
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	2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 15 groups for registration as saccos, supervising 20 emyooga program etc,	This performance was due to the availability of funds

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	3,000
227001 Travel inland		4,795	3,594
	Total for Key Service Area	**10,795**	**6,594**
	Wage	0	0
	Non-Wage	10,795	6,594
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
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	25 Business inspections in the lower local governments and industrial parks carried out, rainings/sensitisations, targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted	This performance was due to the availability of funds

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		
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	30 Auditing of cooperatives societies, Capacity building CDO and Chiefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency	This performance was due to the timely release of funds
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	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	This performance was due to the availability of funds

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	31,047
212103 Incapacity benefits (Employees)		1,000	0
221001 Advertising and Public Relations		5,730	1,433
221002 Workshops, Meetings and Seminars		16,300	12,210
221009 Welfare and Entertainment		2,000	1,500
221011 Printing, Stationery, Photocopying and Binding		5,500	4,125
227001 Travel inland		100,070	53,620
282101 Donations		306,638	0
	Total for Key Service Area	**487,238**	**103,934**
	Wage	50,000	31,047
	Non-Wage	437,238	72,887
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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	Budgeting, Profiling tourism sites, 10 Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attraction Tourism product mapping and development, Tourism infrastructure and amenities ne	This performance was due to the availability of funds
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	150 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through 3 quarterly Business and LEDIC Investment Forum meetings held	This performance was due to the availability of funds

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	44,554
221011 Printing, Stationery, Photocopying and Binding		2,800	2,800
227001 Travel inland		6,760	2,600
	Total for Key Service Area	**106,784**	**49,954**
	Wage	0	0
	Non-Wage	106,784	49,954
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**604,818**	**160,482**
	Wage	50,000	31,047
	Non-Wage	554,818	129,435
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	3	2

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	45	35

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	350	250

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	10	7

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	1	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	99	75

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of crosscutting issues mainstreamed per vote	Number	5	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	25	20

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of staff supported to undertake their roles and	Number	350	200

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	65	50

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	3500000000	2,893,162,857

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	5	3

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	25	0

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	3	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	40	0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Environment Social Impact Assessments,	Number	36	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	165,000	125,000

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Integrated pest and disease management packages	Number	88	88

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of irrigation systems installed on Govt farms and	Number	30	0

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	25%	20

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	40	40

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	88	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 Q3
% of Public health emergencies detected within 72 hours	Percentage	90	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	57000	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health facilities rehabilitated / expanded to	Number	1	

Key Service Area: 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 Q3
% of sick children seen by VHT and treated withinh 24	Percentage	80	75

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95	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 Q3
Number of CAST+ campaigns conducted	Number	1	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Planned mass drug administration for NTDs	Percentage	1	1

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	5	5

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Number of initiatives in place to promote Social Risk	Number	10	75

Key Service Area: 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 Q3
Number of health workers trained in Human rights based	Number	yes	Health workers still need

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE Daily Routine Guide developed	Number	3	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	600	NIL

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	6	6

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	30	NIL

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	90	75

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	16	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	2	nil

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	nil

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of statutory instrument and guidelines developed	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	3	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	4	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	96.52	24.5km of Kigombya - seeta

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 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 Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	18	15

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	80	20

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	2.6	1.0

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	16	0

Key Service Area: 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 Q3
No. of climate change action plans prepared	Number	1	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of 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 Q3
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 Q3
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 Q3
Area (ha) of wetlands under management plans	Number	500	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	100	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		25	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	20	15

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Number of scial risk management reports done	Number	4	2

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	70	30

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	220	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Strategic Plan end evaluation report	Number	1	NIL

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	2

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	70	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	11	

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	8	4

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	20	10

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	Mpunge	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	18,234	13,676
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE P.S.	MPUNGE PS	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent	0	7,030	2,343
BULEEBI P.S	BULEEBI	Programme Conditional Grant - Non Wage Recurrent	0	7,830	1,132
KIKUBO P.S. P.S.	KIKUBO	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
Non Residential Buildings - Contractor	2 Classrooms constructed at Bulleebi PS	District Discretionary Equalisation Development Grant		300,000	0

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid	ntunda sc	District Unconditional Grant Non-Wage		3,631	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	23,844	17,883
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wantuluntu P.S.	WANTULUNTU	Programme Conditional Grant - Non Wage Recurrent	0	1,950	650
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,310	1,688
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497
Sempape Memorial P.S.	SEMPAPE	Programme Conditional Grant - Non Wage Recurrent	0	9,110	3,037
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent	0	11,470	3,823
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent	0	8,270	1,107
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent	0	5,550	807
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,770	1,257
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Mpatta	Locally Raised Revenues		12,310	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
BUGOYE HEALTH CENTRE	bUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,698	4,424
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	15,170	5,057
ST. JOSEPH SSOZI	ST JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,730	2,910
ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent	0	12,650	3,345
BUTERE P.S.	BUTERE	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,330	2,777
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,070	2,357
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,230	2,077

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGOMBA P.S.	MUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,110	3,703
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	koome	Locally Raised Revenues		18,381	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOOME HEALTH CENTRE	BUGOMBE	Programme Conditional Grant - Non Wage Recurrent	0	15,161	11,371
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
MYENDE HC II	MYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	7,670	2,557
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	2,963
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKANYONYI S.S.S	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	232,660	77,553
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Misenyi	Transitional Conditional Grant - Development		14,815	0

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Bugombe	Programme Conditional Grant - Development		20,200	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
NAGOJJE HC	NAGOOJJE	Programme Conditional Grant - Non Wage Recurrent	0	16,992	12,744
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	9,930	2,234
Kyajja P.S.	KYAJJA	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,590
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,890	2,297
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,470	2,606
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
St. John Baptist Wasswa P.S	ST. JOHN BAPIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	5,150	1,717
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	94,048	31,349
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	2,073	691
NAMAKWA S.S	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent	0	130,660	43,553
NAMUGANGA S.S.S	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	120,600	40,200

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO MISSION HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	12,561	9,421
KASAWO HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	33,094	24,821
KASANA HEALTH CENTRE	kASANA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KASAWO HEALTH CENTRE	KASWO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
KASAWO MISSION HEALTH CENTRE	KAKULU	Programme Conditional Grant - Non Wage Recurrent	0	11,807	8,856
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA	Programme Conditional Grant - Non Wage Recurrent	0	8,050	2,683
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	14,750	3,352
Namaliri P.S.	NAMALIRI	Programme Conditional Grant - Non Wage Recurrent	0	12,390	4,130
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	8,075	2,692

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASUMBI MOSLEM SCH	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	192,100	64,033
KKOME SEED S.S	KKOME SEED	Programme Conditional Grant - Non Wage Recurrent	0	56,300	18,767
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	annual	Locally Raised Revenues		19,964	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA KASAWO HC	Namanoga	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,607	13,205
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	12,610	4,203

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent	0	6,850	1,016
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,070	1,357
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent	0	9,530	3,177
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,137
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent	0	11,070	3,690
Kitale R/C P.S	KITALE RC	Programme Conditional Grant - Non Wage Recurrent	0	5,750	1,917
Kalangalo R.C. P.S.	KALANGALO	Programme Conditional Grant - Non Wage Recurrent	0	11,650	3,883
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,210	3,737
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent	0	8,690	2,897
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	9,130	3,043
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Namuganga	Programme Conditional Grant - Non Wage Recurrent		58,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOOLA HC	kiyoola	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	25,122	18,842
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
SEETA NAZIGO HEALTH CENTRE	Seta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	18,249	13,687
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	31,942	23,956
JOSEPH MUKASA HEALTH CENTRE M	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
NAMUYENJE HEALTH CENTRE	NAMUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	6,281	1,570
KYABALOGO HEALTH CENTRE	KYABALOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	12,050	4,017
ST. KIZITO BANDA P.S.	ST. KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent	0	5,710	1,903
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,550	2,639

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,497
KATENTE COU P.S.	KATENTE CU	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent	0	15,370	5,123
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,250	5,750
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent	0	14,390	4,797
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,130
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent	0	20,570	6,019
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	8,310	2,770
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,083
NAZIGO-SEETA R.C.	NAZIGO SEETA RC	Programme Conditional Grant - Non Wage Recurrent	0	7,530	2,510
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMDA COMMUNITY S.S	KAMDA	Programme Conditional Grant - Non Wage Recurrent	0	197,260	65,753
KISOWERA S.S.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent	0	280,200	93,400
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	150,060	50,020

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KASENGE HC II	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
NOAHS ARK HEALTH CENTRE	Noahs Ark	Programme Conditional Grant - Non Wage Recurrent	0	11,353	8,515
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	9,862
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	12,561	9,421
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	21,372	5,343
NOAHS ARK HEALTH CENTRE	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,561	3,140
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	8,930	2,977
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,310
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,490	3,830
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent	0	9,130	3,043
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent	0	16,150	4,690
KASENGE P.S	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	14,650	4,883
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	17,130	4,621
ST. ANDREWS MBALALA P/S	ST. ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA VOC.S.S.S	KASANA VOC	Programme Conditional Grant - Non Wage Recurrent	0	139,900	46,633
MPUNGE SEED SS	MPUNGE SEED	Programme Conditional Grant - Non Wage Recurrent	0	73,420	24,473
KASAWO S.S.S	KASAWO SS	Programme Conditional Grant - Non Wage Recurrent	0	245,600	81,867

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	38,926	29,195
NAKIFUMA HC	nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
KIMENYEDDE HC	KIMENYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	12,990	3,234
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent	0	13,430	3,110
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	3,870	1,290
Kawuku P.S.	KAWUKU	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namakomo UMEA P.S	NAMAKOMO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,690	1,897
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent	0	7,330	2,443
Ndwaddemutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
LCIII: 236825 Kyampisi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Production office	Programme Conditional Grant - Development		3,663	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
KYAMPISI HEALTH CENTRE	BULIJJO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	20,497	15,373
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	10,889
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	0	8,150	2,717
Kabembe P.S.	KABEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,303
BULIJJO P.S.	BULIJJO	Programme Conditional Grant - Non Wage Recurrent	0	16,010	5,337
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent	0	11,670	3,890
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,470
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
ST. PONSIANO NGONDWE BULIMU P.S	ST. PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,470
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	12,830	4,277

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,363
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO S.S NAKIBANO	ST KIZITO NAKIBANO	Programme Conditional Grant - Non Wage Recurrent	0	72,500	24,167
LCIII: 273679 Katosi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	naggalama	Programme Conditional Grant - Non Wage Recurrent	0	233,562	175,171

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	67,729	50,797
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	0	29,038	21,778
KOJJA HEALTH CENTRE	kojja	Programme Conditional Grant - Non Wage Recurrent	0	145,190	108,892
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,043	12,782
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono General Hospital	Mukono municipality	Programme Conditional Grant - Non Wage Recurrent	0	471,780	353,835
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	1,382
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	0	16,550	4,137
Nakaswa R.C. P.S.	nakaswa rc	Programme Conditional Grant - Non Wage Recurrent	0	10,430	2,619
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,230	11,743
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent	0	4,110	1,370
Nakifuma P.S.	NAKIFUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930
Nakibanga P.S.	NAKIBANGA	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,488
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent	0	11,434	3,811
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,770	5,923
Kijjo P.S.	KIJJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,863
St. Agnes P.S	ST. AGNES	Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,050
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,783
St. Jude Wakiso	ST. JUDE WAKISO	Programme Conditional Grant - Non Wage Recurrent	0	15,390	4,259
KASAAYI R/C P.S.	KASAAYI	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,303
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	4,635	1,545

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent	0	10,970	3,657
Bamusuuta COU P.S.	BAMUSUUTA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	21,050	7,017
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	1,203
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent	0	12,390	4,130
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,417
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	12,870	4,290
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent	0	6,830	2,277
KYOGA COU P.S.	KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,470
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	19,050	6,350
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,690	3,897

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,330	3,110
Namataba P.S.	NAMATABA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent	0	3,257	1,086
ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	16,550	5,517
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent	0	5,350	1,783
BUNAKIJJA P/S	BUNAKIJJA	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	12,470	4,157
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	0	3,390	1,130
Bunankanda P.S.	BUNANKANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,770	2,257
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,470
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,470
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Katosi R.C. P.S.	KATOSI RC	Programme Conditional Grant - Non Wage Recurrent	0	14,310	4,770
Busennya P.S.	BUSENNYA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent	0	946	0
TERERE P.S.	TERERE	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,710
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157
Kabimbiri R.C. P.S.	KABIMBIRI RC	Programme Conditional Grant - Non Wage Recurrent	0	13,790	3,303

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
Kateete R.C. P.S.	KATEETE RC	Programme Conditional Grant - Non Wage Recurrent	0	8,290	2,763
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent	0	10,010	3,337
ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDDEMBE KULUBBI	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Lutengo St. Kizito P/S	LUTENGO ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	24,470	7,021
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent	0	10,050	1,759
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent	0	9,710	3,237
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent	0	200,640	66,880
B.L.K MUWONGE NTUNDA	BLK MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	114,300	38,100
NAMATABA S.S	NAMATABA	Programme Conditional Grant - Non Wage Recurrent	0	148,700	49,567
NAMANOGA SS	NAMANOGA	Programme Conditional Grant - Non Wage Recurrent	0	31,680	10,560

VOTE: 899 Mukono District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOJJA S.S.S	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	297,800	99,267
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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					
Key Service Area: 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					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	One Vehicle for Local Revenue	Locally Raised Revenues		174,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motor cycles for Extension workers	Programme Conditional Grant - Development		39,462	0
Key Service Area: 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
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production office	Programme Conditional Grant - Development		47,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
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		152,000	0
Key Service Area: 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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for field activties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		91,631	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)		2,080,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
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
Key Service Area: 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
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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
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
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DISTRICT	District Discretionary Equalisation Development Grant		12,975,528	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 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					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Key Service Area: 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
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
Key Service Area: 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