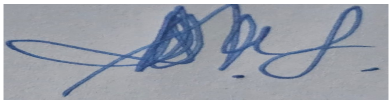
VOTE: 899 Mukono District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ddamba Henry
(Accounting Officer)

Signed on Date: 23-07-2026

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

VOTE: 899 Mukono District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,500,000	3,500,000	2,957,389	84%
Discretionary Government Transfers	4,851,282	4,851,282	4,851,282	100%
Conditional Government Transfers	61,776,483	61,878,799	61,878,799	100%
Other Government Transfers	105,851,545	106,348,296	24,591,865	23%
External Financing	4,915,039	4,915,039	2,851,373	58%
Total Revenues shares	**180,894,349**	**181,493,416**	**97,130,708**	**54%**

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	4,483,086	94%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	4,544,229	4,951,229	2,182,516	48%
Private Sector Development	594,022	594,022	310,214	52%
Integrated Transport Infrastructure and Services	102,294,624	102,294,624	21,761,476	21%
Sustainable Urbanisation and Housing	490,662	580,413	567,966	116%
Digital Transformation	51,406	51,406	51,367	100%
Human Capital Development	50,325,228	50,325,228	45,593,348	91%
Public Sector Transformation	12,210,718	12,210,718	11,977,760	98%
Governance and Security	4,241,538	4,241,538	4,303,190	101%
Regional Balanced Development	478,623	478,623	461,120	96%
Development Plan Implementation	868,962	868,962	663,555	76%
Grand Total	**180,894,349**	**181,493,416**	**92,366,393**	**51%**
Wage	41,149,746	41,149,746	38,989,297	95%
Non-Wage Recurrent	31,251,222	31,340,972	29,259,819	94%
Domestic Devt	103,578,343	104,087,659	23,288,819	22%
External Financing	4,915,039	4,915,039	828,458	17%

VOTE: 899 Mukono District Quarter 4

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

By the end of Q4 FY 25/26, the district had cumulatively received UGX 97,130,708,000
against the revised expected budget of UGX 181,493,416,000 translating to 54% budget performance, which was below the expected performance of 100% due to 23% performance of Other Government Transfers, 58% performance of External Financing and 84%% Locally Raised Revenue. However, Discretionary Government Transfers and Conditional Government Transfers performed at 100%. The overall disbursements to departments and Lower Local Governments were UGX 97,130,708,000 implying a budget release of 100%. On departmental expenditure, 96.7% was allocated to departments to implement approved activities for FY 2025/26.3.3% was utilised by lower local governments to implement activities as per their respective workplans. By the end of Q4 for FY 24/25, Wage accounted for 42.2% of the overall total expenditure, 32% supported non-wage related expenditures and 25.8% total releases catered for Domestic and External financing expenditure

VOTE: 899 Mukono District Quarter 4

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**	**2,957,389**	**84%**
Advertisements/Bill Boards	24,630	24,630	23,764	96%
Agency Fees	25,000	25,000	35,873	143%
Animal and Crop Husbandry related Levies	20,588	20,588	12,321	60%
Business licenses	576,766	576,766	1,063,529	184%
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	181,043	13%
Property related Duties/Fees	783,221	783,221	843,636	108%
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**	**4,851,282**	**100%**
District Discretionary Equalisation Development Grant	878,094	878,094	878,094	100%
District Unconditional Grant Non-Wage	1,275,454	1,275,454	1,275,454	100%
District Unconditional Grant Wage	2,243,255	2,243,255	2,243,255	100%
Urban Discretionary Equalisation Development Grant	124,057	124,057	124,057	100%
Urban Unconditional Non-Wage	330,423	330,423	330,423	100%
Conditional Government Transfers	**61,776,483**	**61,878,799**	**61,878,799**	**100%**
Programme Conditional Grant - Non Wage Recurrent	20,650,404	20,650,404	20,650,404	100%
Programme Conditional Grant - Development	2,144,773	2,247,090	2,247,090	105%
Programme Conditional Grant - Wage Recurrent	38,906,491	38,906,491	38,906,491	100%
Transitional Conditional Grant - Development	74,815	74,815	74,815	100%
Other Government Transfers	**105,851,545**	**106,348,296**	**24,591,865**	**23%**
Greater Kampala Metropolitan Area Project	102,734,907	103,231,658	22,616,338	22%
GROW Project	30,000	30,000	0	0%

VOTE: 899 Mukono District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	909,345	96%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	32,100	10%
Neglected Tropical Diseases (NTDs)	900,000	900,000	70,651	8%
Support to PLE (UNEB)	100,000	100,000	87,711	88%
Uganda Road Fund (URF)	800,000	800,000	846,168	106%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	29,552	99%
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**	**97,130,708**	**54%**

Cumulative Performance for Locally Raised Revenues

By the end of Q4 FY 25/26, locally raised revenue performed at 84%. This was below the projected performance because resources performed below 100% as per these details. 96% for dvertisements,60% for Animal and Crop Husbandry related levies, 44% for Registration fees for Documents and Business & 13% for other fees.

Cumulative Performance for Central Government Transfers

By the end of Q4, the district had received UGX 66,730,081,000 against the expected revised budget of UGX 66,730,081,000 representing 100% performance of Central Government Transfers. 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 Q4, Other the district had received UGX 24,591,865,000 against the expected UGX 105,851,545,000 representing 23% which is below the projected 100% and this was attributed to the fact that the district did not receive any funds under the GROW Operational Funds. The District under Greater Kampala Metropolitan Area Programme had received UGX 22,616,338,000(22%), UGX 909,345,000(96%) for Makerere University Walter Reed Project (MUWRP), UGX 70651,000(7%) for Neglected

Tropical Diseases (NTDs), UGX 87,711,000(88%) for Support to PLE, UGX 846,168,000(106%) for Uganda Road Fund (URF). Under GKMA-UDP, by the end of Q4, ISG funds equivalent to UGX 3,301,567,999 had been allocated as per the following details: UGX 1,132,050,500 for Urban resilience and climate change/disaster risk management and Environmental and Social Management, UGX 398,391,900 for Stakeholder Engagement, UGX 106,784,000 for Urban economic development and Competitiveness, UGX 432,943,544 for retooling, UGX 553,082,842 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 19,314,770,142 was under investments of Pillar 1 (Mobility and Accessibility) and Pillar 2 - Resilience and Environment

Cumulative Performance for External Financing

By the end of Q4, 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 by the end of Q4 the 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	15,539,776	100%	4,008,142
Sub-Total	**15,590,694**	**15,590,694**	**15,539,776**	**100%**	**4,008,142**
Department: Finance					
10 Financial Management and Accountability (LG)	572,037	572,037	388,409	68%	79,927
Sub-Total	**572,037**	**572,037**	**388,409**	**68%**	**79,927**
Department: Statutory bodies					
10 Legislation and Oversight	1,155,333	1,155,333	1,023,477	89%	410,056
Sub-Total	**1,155,333**	**1,155,333**	**1,023,477**	**89%**	**410,056**
Department: Production and Marketing					
10 Agricultural Extension	3,884,074	3,884,074	3,558,514	92%	1,054,281
20 Agricultural Production	705,819	808,135	730,923	104%	359,703
30 Agricultural Value Chain Services	193,650	193,650	193,649	100%	69,964
Sub-Total	**4,783,542**	**4,885,859**	**4,483,086**	**94%**	**1,483,948**
Department: Health					
10 Primary HealthCare	10,525,566	10,525,566	9,327,885	89%	2,376,690
20 Hospital Services	982,076	982,076	982,061	100%	320,424
30 Health Management and Supervision	3,016,829	3,016,829	1,537,365	51%	530,624
Sub-Total	**14,524,472**	**14,524,472**	**11,847,311**	**82%**	**3,227,738**
Department: Education					
10 Pre-Primary and Primary Education	14,087,554	14,087,554	13,256,453	94%	3,612,253
20 Secondary Education	18,278,883	18,278,883	17,895,300	98%	4,744,224
40 Education&Sports Management and Inspection	2,283,016	2,283,016	1,805,281	79%	1,363,677
Sub-Total	**34,649,453**	**34,649,453**	**32,957,034**	**95%**	**9,720,154**
Department: Roads and Engineering					
10 Community Access Roads	102,294,624	102,294,624	21,761,476	21%	10,571,594
Sub-Total	**102,294,624**	**102,294,624**	**21,761,476**	**21%**	**10,571,594**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	734,303	734,303	680,591	93%	330,798
Sub-Total	**734,303**	**734,303**	**680,591**	**93%**	**330,798**
Department: Natural Resources					
10 Natural Resources Management	4,124,083	4,620,833	1,901,406	46%	1,445,920
Sub-Total	**4,124,083**	**4,620,833**	**1,901,406**	**46%**	**1,445,920**
Department: Community Based Services					
10 Community Mobilisation	1,300,096	1,300,096	938,382	72%	300,196
Sub-Total	**1,300,096**	**1,300,096**	**938,382**	**72%**	**300,196**
Department: Planning					
10 Planning and Statistics	369,425	369,425	347,240	94%	102,152
Sub-Total	**369,425**	**369,425**	**347,240**	**94%**	**102,152**
Department: Internal Audit					
10 Compliance	191,470	191,470	177,195	93%	61,058
Sub-Total	**191,470**	**191,470**	**177,195**	**93%**	**61,058**
Department: Trade, Industry and Local Development					
10 Commercial Services	498,034	498,034	214,403	43%	103,874
20 Value Chain Services	106,784	106,784	106,607	100%	56,653
Sub-Total	**604,818**	**604,818**	**321,009**	**53%**	**160,527**
Grand Total	**180,894,349**	**181,493,416**	**92,366,393**	**51%**	**31,902,209**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,889,295	14,889,295	15,023,670	101%	4,258,498
District Unconditional Grant Non-Wage	149,378	149,378	149,313	100%	37,350
District Unconditional Grant Wage	814,891	814,891	816,691	100%	202,084
Locally Raised Revenues	256,000	256,000	204,544	80%	64,780
Multi-Sectoral Transfers to LLGs_NonWage	2,424,849	2,424,849	2,608,945	108%	1,296,568
Other Transfers from Central Government	613,315	613,315	613,315	100%	0
Programme Conditional Grant - Non Wage Recurrent	10,630,862	10,630,862	10,630,862	100%	2,657,715
Development Revenues	701,399	701,399	723,147	103%	146,753
District Discretionary Equalisation Development Grant	70,115	70,115	70,115	100%	25,057
Multi-Sectoral Transfers to LLGs_Gou	586,784	586,784	608,532	104%	121,696
Other Transfers from Central Government	44,500	44,500	44,500	100%	0
Total Revenues Shares	**15,590,694**	**15,590,694**	**15,746,816**	**101%**	**4,405,251**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,891	814,891	814,824	100%	200,237
Non Wage	14,074,404	14,074,404	14,025,294	100%	3,514,959
Development Expenditure					
Domestic Development	701,399	701,399	699,658	100%	292,945
External Financing	0	0	0	0%	0
Total Expenditure	**15,590,694**	**15,590,694**	**15,539,776**	**100%**	**4,008,142**
C: Unspent Balances					
Recurrent Balances			**183,552**		
Wage			1,867		
Non Wage			181,685		
Development Balances			**23,488**		
Domestic Development			23,488		
External Financing			0		
Total Unspent			**207,040**		

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 Q4, the department had received accumulative amount of UGX 15,746,816,000/= by the end of Q4fy 2025-26. Performance was at 101%. At the end of the FY the department managed to spend UGX. 15,539,970,000/= leaving unspent of UGX 207,040,000/=

Reasons for unspent balances on the bank account

There was a balance of UGX 207,040,000/= at the end of Q4 FY 2025/26. Out of which UGX 181,491,000/= was non-wage mainly as pension for the bounced transactions due to technical related issues which made it impossible to complete the payment. The actual development balances were UGX 1,740,355 as per IFMS generated excel financial records. The displayed development balances of UGX 23,488,000 was due to system related challenges.

Highlights of physical performance by end of the quarter

By the end of Q4 FY 2025/26, the department had paid Staff salaries for 12 months. Pension and Gratuity, Celebrated 8 Civil Marriages at the District -headquarters. Carried out 4 quarterly UGFIT monitoring in LLG. Coordinated and Mobilized for PDM activities in Lower Local Government. Held 24 senior management meetings and 10 DTPC meetings . Under GKMA -UDP, the department procured 40 boardroom chairs and 23 boardroom tables. Supported 27 staff(15males:12Females) to undertake postgraduate and certificate training in course less than 9 months, Facilitated development of Records Management System with a Desktop and Tablet, Coordinated and launched the Kisakombe swamp construction under Metropolitan Development Grant (MDG) Supported the approval of Annual budget for 2026/27 and Facilitated coordination of GKMA-UDP activities by office and CAO and District Executive. Paid UGX 48,757,556 for the construction of 5 Stance VIP latrine with Bathroom and Urinal at production offices

VOTE: 899 Mukono District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,037	398,037	395,237	99%	85,924
District Unconditional Grant Non-Wage	107,037	107,037	107,036	100%	26,764
District Unconditional Grant Wage	201,000	201,000	201,000	100%	50,250
Locally Raised Revenues	90,000	90,000	87,201	97%	8,910
Development Revenues	174,000	174,000	79,253	46%	19,000
Locally Raised Revenues	174,000	174,000	79,253	46%	19,000
Total Revenues Shares	**572,037**	**572,037**	**474,489**	**83%**	**104,924**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,000	201,000	194,254	97%	43,530
Non Wage	197,037	197,037	194,155	99%	36,397
Development Expenditure					
Domestic Development	174,000	174,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**572,037**	**572,037**	**388,409**	**68%**	**79,927**
C: Unspent Balances					
Recurrent Balances			**6,828**		
Wage			6,746		
Non Wage			81		
Development Balances			**79,253**		
Domestic Development			79,253		
External Financing			0		
Total Unspent			**86,080**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 572,037,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 83% and 68% respectively. This Quarterly Outturn was below the anticipated 100% due to the 97% of Locally Raised Revenues under recurrent and 46% 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 UGX85,999,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 86,080,000/=. of which wage was UGX 6,746,000/=, and Domestic Development being UGX 79,253,000/= of which wage balances were due to the salary for the position of the CFO, Non-wage balances were due to small balances and Domestic Development balances were for the procurement of the Departmental vehicle which is transferred to the next FY.

Highlights of physical performance by end of the quarter

Quarterly local review meetings carried out, Revenue Enhancement plan Prepared, Local revenue mobilized and generated 3,663,148,343, Budget Preparation, Coordinating the Budget Process & Preparation of workplan, 4 Finance Committee meetings organized, 1 budget consultative meeting undertaken, 4 performance reports prepared, 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,

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	994,648	90%	270,992
District Unconditional Grant Non-Wage	466,681	466,682	466,747	100%	116,793
District Unconditional Grant Wage	270,399	270,399	270,399	100%	67,600
Locally Raised Revenues	373,000	373,000	257,502	69%	86,600
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,155,333**	**1,155,333**	**1,039,899**	**90%**	**282,305**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	254,803	94%	93,639
Non Wage	839,682	839,682	723,424	86%	301,212
Development Expenditure					
Domestic Development	45,252	45,252	45,250	100%	15,205
External Financing	0	0	0	0%	0
Total Expenditure	**1,155,333**	**1,155,333**	**1,023,477**	**89%**	**410,056**
C: Unspent Balances					
Recurrent Balances			**16,421**		
Wage			15,596		
Non Wage			825		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**16,422**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of Ush. 1,155,333,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 90% and 89% respectively. This Outturn was below the anticipated 100% due to the 69% performance of Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the 94% of wage, 86% of Non-wage hence leaving unspent balances of UGX 14,469,000/=. The Expenditure in Q4 was UGX 410,056,000 more than receipts UGX 282,305,000 because the department was able to utilize some of the Q3 unspent funds of UGX 144,173,000/= in Q4

Reasons for unspent balances on the bank account

The unspent balance of UGX 16,422,000/= is explained as follows; 15,596,000/= was wage which is part of gratuity for political leaders paid at the end of the FY and Shs. 825,000/= is non-wage funds which were not spent under DSC .

Highlights of physical performance by end of the quarter

1 Quarterly meeting held and minutes summitted to respective offices, 2 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation, 1 procurement and disposal report prepared, Conduct shortlisting of applicants, Conduct interviews, Handle disciplinary cases and other submissions as made, 17 staff supported to undertake their roles and responsibilities, 2 council meetings, 1 committee, 1 monitoring and support supervision, and payment of salary, 3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained, 1 Council and 1 Council Committee held in FY 25-26, 43 LG Elected Leaders inducted

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	4,042,790	100%	1,020,378
Locally Raised Revenues	20,000	20,000	18,800	94%	15,300
Programme Conditional Grant - Non Wage Recurrent	984,823	984,823	984,823	100%	246,206
Programme Conditional Grant - Wage Recurrent	3,039,167	3,039,167	3,039,167	100%	758,873
Development Revenues	739,553	841,869	765,869	104%	217,046
Locally Raised Revenues	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	663,553	765,869	765,869	115%	217,046
Total Revenues Shares	**4,783,542**	**4,885,859**	**4,808,659**	**101%**	**1,237,425**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,039,167	3,039,167	2,713,873	89%	668,457
Non Wage	1,004,823	1,004,823	1,003,588	100%	419,735
Development Expenditure					
Domestic Development	739,553	841,869	765,625	104%	395,756
External Financing	0	0	0	0%	0
Total Expenditure	**4,783,542**	**4,885,859**	**4,483,086**	**94%**	**1,483,948**
C: Unspent Balances					
Recurrent Balances			**325,328**		
Wage			325,294		
Non Wage			34		
Development Balances			**244**		
Domestic Development			244		
External Financing			0		
Total Unspent			**325,572**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, the departmental cumulative out turn performed at 101% as expected owing to over development revenues at 104% but under performance of the locally raised revenue at 94%; that is for locally raised revenue for recurrent expenditure. Program conditional grant Development at 115%; Programme Conditional Grant - Non-Wage Recurrent at 100% respectively and wage at 100%. The revenues for the department performed at 101% and the expenditures performed at 94%. The quarterly performance was 101% due supplementary funding of development revenues during the quarter. The absorption capacity of the department for Q4 was above 94% hence leaving unspent balance of 325,572,000/=. Expenditure in Q4 was more than receipts because the department was able to utilize the Q3 unspent funds in Q4.

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was above 94 %, hence 1,483,948,000/= cumulatively; of 4,885,859,000 /=, leaving 325,572,000/=.as unspent funds at the end of Q4. The unspent funds included; Development revenues of UGX 244,000/=. The recurrent balance was 325,572,000/=.of which Non-wage was 34,000/= and UGX 325,294,000/=for production staff wage owing to delayed staff recruitment during the financial year.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months during Q4. 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, sustained awareness creation and monitored Ugift micro-irrigation projects, and the Parish Development Model (PDM); establishment of Fisheries management committees at landing sites, sub counties/town councils and district level; fisher registration in 6 riparian LLGs (48 fishing communities) of Mukono. Fish quality assurance at Katosi, and Buleebi among other gazeted fish landing sites. Multifarious Training of farmers in commercial bee keeping; Operationalization of Farmer Field Business Schools; Establishment of Production facilities at Kyampisi and Nakisunga Sub County. Funds received facilitated procurement and acquisition of assorted entomological equipment, improved pastures for demonstration farmers; fuel to support activities.

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	11,412,354	93%	2,826,038
Locally Raised Revenues	20,000	20,000	9,700	49%	0
Other Transfers from Central Government	1,850,000	1,850,000	979,996	53%	222,250
Programme Conditional Grant - Non Wage Recurrent	2,049,979	2,049,979	2,049,979	100%	512,495
Programme Conditional Grant - Wage Recurrent	8,372,679	8,372,679	8,372,679	100%	2,091,293
Development Revenues	2,231,814	2,231,814	950,487	43%	69,184
External Financing	1,955,079	1,955,079	673,752	34%	0
Programme Conditional Grant - Development	276,735	276,735	276,735	100%	69,184
Total Revenues Shares	**14,524,472**	**14,524,472**	**12,362,841**	**85%**	**2,895,221**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,372,679	8,372,679	7,920,076	95%	2,061,529
Non Wage	3,919,979	3,919,979	3,039,663	78%	832,041
Development Expenditure					
Domestic Development	276,735	276,735	276,720	100%	144,089
External Financing	1,955,079	1,955,079	610852.212	31%	190,079
Total Expenditure	**14,524,472**	**14,524,472**	**11,847,311**	**82%**	**3,227,738**
C: Unspent Balances					
Recurrent Balances			**452,615**		
Wage			452,603		
Non Wage			12		
Development Balances			**62,915**		
Domestic Development			15		
External Financing			62,900		
Total Unspent			**515,530**		

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 4, the Quarterly Outturn and Expenditure stood at 86% and 82% respectively. This Quarterly Outturn was below the anticipated 100% due to the 49% of Locally Raised Revenues, 53% of Other Transfers from Central Government and 44% External Financing. However, in the Quarterly expenditure the underperformance was due to the 95% of Wage, 78% of Non-wage, 31% of External Financing hence leaving unspent balances of UGX 515,530,000/=. The Expenditure in Q4 was UGX 3,227,738,000 more than receipts UGX 2,895,221,000 because the department was able to utilize some of the Q3 unspent funds of UGX 832,178,000/= in Q4

Reasons for unspent balances on the bank account

The unspent balance was UGX 515,530,000/=. of which wage was UGX 452,603,000/=, Non-wage was UGX 12,000/=, External Financing being UGX 62,900,000/= and Domestic Development being UGX 15,000/= which was as a result of salary for the departmental staff , the Nonwage and Domestic Development was due to cumulative receipts and External Financing which was carried forward to the next Financial Year.

Highlights of physical performance by end of the quarter

General Staff salaries paid for 12 months, Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q4 fy 2025-26. Meetings about HIV management conducted, Conducted Supportive supervision to all the health facilities, Timely update of electronic systems and delivery of reports from Health facilities, Transfers to Mukono General Hospital and Naggalama TC, Immunize all children dropping out of the immunization program, Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII

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	33,238,047	100%	8,762,170
District Unconditional Grant Wage	102,000	102,000	102,000	100%	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	5,533,691	100%	1,863,009
Programme Conditional Grant - Wage Recurrent	27,494,645	27,494,645	27,494,645	100%	6,873,661
Development Revenues	1,399,117	1,399,117	926,693	66%	269,779
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	70,000
External Financing	500,000	500,000	27,576	6%	0
Programme Conditional Grant - Development	739,117	739,117	739,117	100%	184,779
Transitional Conditional Grant - Development	60,000	60,000	60,000	100%	15,000
Total Revenues Shares	**34,649,453**	**34,649,453**	**34,164,740**	**99%**	**9,031,950**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,596,645	27,596,645	26,388,977	96%	6,720,809
Non Wage	5,653,691	5,653,691	5,641,373	100%	2,191,069
Development Expenditure					
Domestic Development	899,117	899,117	899,108	100%	808,276
External Financing	500,000	500,000	27576.026	6%	0
Total Expenditure	**34,649,453**	**34,649,453**	**32,957,034**	**95%**	**9,720,154**
C: Unspent Balances					
Recurrent Balances			**1,207,697**		
Wage			1,207,668		
Non Wage			29		
Development Balances			**9**		
Domestic Development			9		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	**1,207,706**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, department had received UGX 9,031,950,000/= cumulatively translating to UGX 34,164,740,000/= (99%) of the Quarterly outturn of the approved budget. This was the expected the expected performance.However,Expenditure in Q4 was more than receipts because the department was able to utilize the Q3 unspent funds in Q4.

Reasons for unspent balances on the bank account

By the end of Q4, the department had balances of UGX 1,207,668,000 and this Wage for teachers who were yet to be recruited by District Service Commission.

Highlights of physical performance by end of the quarter

By the end of Q4 Financial Year 2025/26, the department. Constructed 6 Classrooms with furniture at the cost of UGX 503,390,848 at Seeta Nazigo C/U P/s, Buleebi P/S and Buyita UMEA P/S.Paid out UGX 444,104,046 for the Construction of 8 VIP Latrines in 8 UPE Schools of Koome Buyana PS,Nteete P/S,Mpunge Seed School,Kawuku Boarding,Namakomu Umea, Nsanja Ps,Katente C/U PS,Nakanyonyi Project and 1 fence at Mpunge seed school. Paid out retention payment equivalent to UGX 56,990,006 for the construction of Multipurpose hall at Nasejobe,VIP Latrine at Bunakijja P/S,Nakanyonyi CU,Kiyuga Islamic, Sir Appollo Kaggwa, Ddamba Parents and 2 Classroom Block at Koome CU P/S. Procured 400 Classroom Desks at a cost of 200220,000 from Akirapa Suppliers & Engineers Ltd Nansana East Ward. Paid Staff salaries for 3 months per following categories; Primary teachers – UGX 2,885,330,944, Secondary teachers -UGX 3,808,122,172 and Education Staff Salaries -UGX 26,855,513

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	2,103,601	90%	650,755
District Unconditional Grant Wage	146,000	146,000	146,000	100%	36,500
Locally Raised Revenues	280,000	280,000	46,433	17%	0
Other Transfers from Central Government	898,520	898,520	911,168	101%	364,255
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	99,970,104	99,970,104	19,711,214	20%	2,236,592
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	0
Other Transfers from Central Government	99,870,104	99,870,104	19,611,214	20%	2,236,592
Total Revenues Shares	**102,294,624**	**102,294,624**	**21,814,815**	**21%**	**2,887,347**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,000	146,000	92,707	63%	23,680
Non Wage	2,178,520	2,178,520	1,957,556	90%	1,044,596
Development Expenditure					
Domestic Development	99,970,104	99,970,104	19,711,214	20%	9,503,318
External Financing	0	0	0	0%	0
Total Expenditure	**102,294,624**	**102,294,624**	**21,761,476**	**21%**	**10,571,594**
C: Unspent Balances					
Recurrent Balances			**53,338**		
Wage			53,293		
Non Wage			45		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**53,339**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, Quarterly outturn was Ug. Shs 21,814,815,000 leading to budget performance of 21%. This was below the expected performance due to Locally Raised Revenue and Other transfers from Central Government performing below 100% in Q4 FY 2026-2027. The department was allocated MDG funds equivalent to UGX 19,314,770,142 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 99.8% hence leaving unspent balance of 0.2% at the end of Q4. Wage accounted for 0.4%,9% for None Wage and 90.6% for development revenues for the overall expenditure for the department in Q4 Financial Year 2025-26. Expenditure in Q4 was more than receipts because the department was able to utilize Q3 unspent funds of UGX 7,737,586,000 in Q4FY

Reasons for unspent balances on the bank account

By the end of Q4 FY 2025/26, the department had unspent funds of UGX 53,339,000 and this was mainly wage balances meant for the District Engineer and other engineers who had not been recruited by the end of Q4 2025/26.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had paid Staff Salaries to a tune of UGX 92,707,000.Carried out mechanized road maintenance of 91.4kms worth UGX 563,130,380(Kisowera - Kasana road 12.3km, Lutengo - Walusubi road 8.8km, Lubugumu - Bugigi road 10.0km, Kigombya -Seta-Sezibwa Road 14.0km, Kyabazala - Kikooma road 7.0km, Ntunda-Namukupa – Kimooli road 7.0km, Kyabazala – Walubira-Ntoonto road 7.3km, Mayangayanga - Nagojje road 11.0km, Kyampisi - Kiwumu road 6.5km and Bumbajja - Nsonga road 7.5km). Under GKMA-UDP,Paid UGX 9,753,959,089 for the upgrade of Ntenjeru-Bule (Ntenjeru-Mpatta:10.5Km)-Phase 2- Ltd and UGX 5,050,047,863 as Certificates fees for the upgrade of Ntenjeru-Bule (Mpatta-Bule;7.8Km)-Phase 1. Paid UGX 3,382,059,690 as advance for the Construction of Kisakombe Swamp crossings and Tertiary Channels. Paid UGX 715,575,500 for Civil Supervision and ESS services for MDG Projects. Paid UGX 212,000,00 as Certificate Number 1 for the renovation of District Administration Block

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	201,549	79%	47,640
District Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Locally Raised Revenues	62,000	62,000	9,429	15%	0
Programme Conditional Grant - Non Wage Recurrent	117,120	117,120	117,120	100%	28,890
Development Revenues	480,183	480,183	480,183	100%	120,046
Programme Conditional Grant - Development	465,369	465,369	465,369	100%	116,342
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**734,303**	**734,303**	**681,732**	**93%**	**167,685**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	74,400	99%	18,600
Non Wage	179,120	179,120	126,157	70%	33,347
Development Expenditure					
Domestic Development	480,183	480,183	480,034	100%	278,851
External Financing	0	0	0	0%	0
Total Expenditure	**734,303**	**734,303**	**680,591**	**93%**	**330,798**
C: Unspent Balances					
Recurrent Balances			**992**		
Wage			600		
Non Wage			392		
Development Balances			**149**		
Domestic Development			149		
External Financing			0		
Total Unspent			**1,142**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of 734,303,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 93% and 93% respectively. This Outturn was below the anticipated 100% due to the 15% performance of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 99% of wage, 70% of Non-wage hence leaving unspent balances of UGX 1,142,000/=. The Expenditure in Q4 was UGX 330,7698,000 more than receipts UGX 167,685,000 because the department was able to utilize Q3 unspent funds of UGX 164,254,000 in Q4

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,142,000/= of which UGX 600,000/= was wage and Non-wage was UGX 392,000/= and Domestic Development was UGX 149,000/=. This wage was due to the salary deductions; Non-wage and domestic development was due to the cumulative receipts.

Highlights of physical performance by end of the quarter

By the end of Q4 FY 2025-26, the department had constructed 1 Piped Water supply system at Ntunda Kyazabala,Constructed 3 hand pump boreholes in Nagojje and Mpatta sub counties, and carried out rehabilitation of 18 non functional borehole (18).Paid Salaries to staff for three months, Facilitated and established 12 Water SC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, Trained 16 WSC in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties, 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

VOTE: 899 Mukono District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,022,123	2,111,873	1,718,964	85%	211,452
District Unconditional Grant Wage	301,000	301,000	301,000	100%	75,250
Locally Raised Revenues	80,000	80,000	10,000	13%	0
Other Transfers from Central Government	1,511,292	1,601,043	1,278,133	85%	104,177
Programme Conditional Grant - Non Wage Recurrent	129,830	129,830	129,830	100%	32,025
Development Revenues	2,101,960	2,508,960	2,508,961	119%	0
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
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%	0
Total Revenues Shares	**4,124,083**	**4,620,833**	**4,227,925**	**103%**	**211,452**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,000	301,000	228,781	76%	41,209
Non Wage	1,721,123	1,810,873	1,411,309	82%	1,181,069
Development Expenditure					
Domestic Development	142,000	549,000	261,315	184%	223,642
External Financing	1,959,960	1,959,960	0	0%	0
Total Expenditure	**4,124,083**	**4,620,833**	**1,901,406**	**46%**	**1,445,920**
C: Unspent Balances					
Recurrent Balances			**78,873**		
Wage			72,219		
Non Wage			6,654		
Development Balances			**2,247,646**		
Domestic Development			287,686		
External Financing			1,959,960		
Total Unspent			**2,326,519**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had a Revised budget of UGX 4,620,833,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 103% and 46% respectively. This Outturn was above the anticipated 100% due to the 542% which was Other Transfers from Central Government. However, in the Quarterly expenditure the underperformance was due to the 76% of wage, 84% of non-wage, and 0% External Financing hence leaving unspent balances of UGX 2,326,519,000/=. The Expenditure in Q4 was UGX 1,445,920,000 more than receipts UGX 211,452,000 because the department was able to utilize some of the Q3 unspent funds of UGX 3,560,987,000/= in Q4

Reasons for unspent balances on the bank account

The unspent balance was UGX 2,326,519,000/= of which UGX 72,219,000/= was wage due to salary for the DNRO and the Surveyor. Non-wage of UGX 6,654,000/= for the activities delayed by procurement process. The Domestic Development is worth UGX 287,686,000/= for the the procurement of street lights was delayed by the procurement process, and external financing UGX 1,959,960,000/= for the solar-powered system in Koome SC, which is with the PPP unit for review of the agreement, hence carried forward for the next financial year.

Highlights of physical performance by end of the quarter

Procured 240 Colour coded bins under ISP for GKMA-UDP, Procured Consultancy services for undertaking Economic valuation Ssezibwa Wetland System, preparation of the District Physical Development plan, undertaking the development of a 5-year District Climate Action Plan, Environmental and social Audit for 18.5km of Ntenjeru-Bule road (Upgrade to tarmac). Procured RTK Survey machine, Installed 15 printed road sign posts and 300 plots/ house numbers under GKMA -UDP. 10,000 ha of forest protected, procured 67,500 tree seedlings to be planted in Schools, Hospitals and HHs in S/ counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids, 2 survey checks done, Survey and titling district land of schools and health centers done, Support DENRC and Sectoral Committee monitoring carried out,10 free hold offered Land transactions.

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	758,708	96%	135,505
District Unconditional Grant Wage	183,000	183,000	183,000	100%	45,750
Locally Raised Revenues	24,000	24,000	20,060	84%	760
Other Transfers from Central Government	458,392	458,392	427,944	93%	57,069
Programme Conditional Grant - Non Wage Recurrent	127,704	127,704	127,704	100%	31,926
Development Revenues	507,000	507,000	197,085	39%	0
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
External Financing	500,000	500,000	190,085	38%	0
Total Revenues Shares	**1,300,096**	**1,300,096**	**955,793**	**74%**	**135,505**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,000	183,000	165,672	91%	44,863
Non Wage	610,096	610,096	575,679	94%	244,283
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	7,000
External Financing	500,000	500,000	190030.03	38%	4,050
Total Expenditure	**1,300,096**	**1,300,096**	**938,382**	**72%**	**300,196**
C: Unspent Balances					
Recurrent Balances			**17,356**		
Wage			17,328		
Non Wage			28		
Development Balances			**55**		
Domestic Development			0		
External Financing			55		
Total Unspent			**17,411**		

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 4, the Quarterly Outturn and Expenditure stood at 74% and 72% respectively. This Outturn was below the anticipated 100% due to the 38% performance of External Financing. However, in the Quarterly expenditure the underperformance was due to the 91% of Wage and 94% of Non-wage plus 0% of Domestic Development and 38% of external financing hence leaving unspent balances of UGX 17,411,000/=. The Expenditure in Q4 was UGX 300,196,000 more than receipts UGX 135,505,000 because the department was able to utilize some of the Q3 unspent funds of UGX 100,036,000 in Q4

Reasons for unspent balances on the bank account

The unspent balance was UGX 17,411,000/= of which UGX 17,328,000/= was wage and non-wage was UGX 28,000/=, Domestic Development being at UGX 0 and external financing of UGX 55,000. This wage was for the recruitment of departmental staff.

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 meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 40 work places Inspected & Sensitized on industrial relations and Labour laws, 1 Community sensitizations on GKMA and right of way acquisition and GRC formation, procured reflector jackets for MDF under GKMA-UDP 1 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,

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	205,398	91%	51,597
District Unconditional Grant Non-Wage	90,930	90,930	90,931	100%	22,736
District Unconditional Grant Wage	45,495	45,495	45,495	100%	11,374
Locally Raised Revenues	90,000	90,000	68,972	77%	17,487
Development Revenues	143,000	143,000	143,000	100%	22,471
District Discretionary Equalisation Development Grant	143,000	143,000	143,000	100%	22,471
Total Revenues Shares	**369,425**	**369,425**	**348,398**	**94%**	**74,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	44,463	98%	11,116
Non Wage	180,930	180,930	159,883	88%	40,242
Development Expenditure					
Domestic Development	143,000	143,000	142,894	100%	50,794
External Financing	0	0	0	0%	0
Total Expenditure	**369,425**	**369,425**	**347,240**	**94%**	**102,152**
C: Unspent Balances					
Recurrent Balances			**1,052**		
Wage			1,032		
Non Wage			20		
Development Balances			**106**		
Domestic Development			106		
External Financing			0		
Total Unspent			**1,158**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4 FY 25/26, the departmental Quarterly outturn and expenditure was 94 %. The receipts for the department were slightly below above the expected 100% due to 77% performance of locally raised revenue. However, District Discretionary Equalization Development Grant (DDEG) in Q4 , District Unconditional Grant-Non Wage and District Unconditional Grant Wage performed at 100%. Expenditure of UGX 102,152,000 was more than receipts of UGX 74,068,000 because the department was in position in Q4 to spend UGX 29,242,000 for the procurement of furniture for the District Headquarters and field activities under DDEG. The absorption capacity of the resources by the department was 99.7% hence leaving 0.3% as unspent funds by the end of Q4 for Financial year 2025-26

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 1,158,000 by end of Q4. This is was mainly Wage as cumulative balances on line by the end of Q4 FY 2025-27.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had paid Staff Salaries at a tune of UGX 44,463,000. Coordinated 3 DTPC meetings to discuss service delivery in departments and Lower Local Governments. Coordinated the preparation of Q3 FY 25/26 Budget performance report, Final Budget reports FY 2026/27 using the PBS.Procured Office furniture from DDEG balances equivalent to UGX 6,369,000 for 13 visitors chairs for Education, Statutory Bodies and Administration. Procured and fixed office curtains to CBS office. Provided of Office imprest for the department staff in Q4 FY 25/26. Procured Tonner and Stationery for the department in Q4 FY 25-26. Coordinated the multisectoral monitoring of government projects in lower local government. Supported preparation of BOQs for DDEG projects and technical supervision and Routine monitoring. Procured 1 Laptop for Office of CAO, I Tablet for IT and I -ID Printer for office of Chief Administrative Officer from Eurasia Business Systems Uganda LTD.

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	177,240	93%	51,321
District Unconditional Grant Non-Wage	77,000	77,000	77,000	100%	19,258
District Unconditional Grant Wage	54,470	54,470	54,470	100%	13,618
Locally Raised Revenues	60,000	60,000	45,770	76%	18,446
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,470**	**191,470**	**177,240**	**93%**	**51,321**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	54,435	100%	13,618
Non Wage	137,000	137,000	122,760	90%	47,440
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,470**	**191,470**	**177,195**	**93%**	**61,058**
C: Unspent Balances					
Recurrent Balances			**45**		
Wage			35		
Non Wage			10		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**45**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 191,470,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 93% and 93% respectively. This Quarterly Outturn was below the anticipated 100% due to the 76% of Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the 90% of non-wage hence leaving unspent balances of UGX 45,000/=. The Expenditure in Q4 was UGX 61,058,000 more than receipts UGX 51,321,000 because the department was able to utilize some of the Q3 unspent funds of UGX 9,781,000/= in Q4

Reasons for unspent balances on the bank account

The unspent balance was UGX 45,000/= of which wage was UGX 35,000/= and non-wage was UGX 10,000/= which was as a result of salary deductions and the non-wage which were small deductions.

Highlights of physical performance by end of the quarter

Quarterly audits 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 carried out, and reports are prepared for submission to relevant offices, Quarterly audits carried out and reports prepared for submission to relevant offices, this performance was due to the timely release of funds. 1 performance audits undertaken

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	327,360	54%	100,275
District Unconditional Grant Wage	50,000	50,000	48,200	96%	12,500
Locally Raised Revenues	65,000	65,000	63,881	98%	36,576
Other Transfers from Central Government	413,422	413,422	138,883	34%	32,100
Programme Conditional Grant - Non Wage Recurrent	76,395	76,396	76,396	100%	19,099
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**604,818**	**604,818**	**327,360**	**54%**	**100,275**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	42,032	84%	10,985
Non Wage	554,818	554,818	278,977	50%	149,542
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**604,818**	**604,818**	**321,009**	**53%**	**160,527**
C: Unspent Balances					
Recurrent Balances			**6,351**		
Wage			6,168		
Non Wage			183		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,351**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 604,818,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 48% and 53% respectively. This Quarterly Out turn was below the anticipated 100% due to the 42% of Locally Raised Revenues and 34% of Other Transfers from Central Government. However, in the Quarterly expenditure the underperformance was due to the 84% of wage and 50% of Nonwage leaving unspent balance of UGX 6,351,000/=. The Expenditure in Q4 was UGX 160,527,000 more than receipts UGX 63,699,000 because the department was able to utilize some of the Q3 unspent funds of UGX 66,603,000/= in Q4

Reasons for unspent balances on the bank account

The unspent balance was UGX 6,351,000/= of which wage was UGX 6,168,000/= and Non-wage was UGX 183,000/= which was as a result of cumulative balances and wage meant for the Senior Commercial Officer.

Highlights of physical performance by end of the quarter

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, 2 domestic campaigns conducted, 15 Business inspections in the lower local governments and industrial parks carried out, Trainings/ sensitizations 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, Audited 240 cooperatives societies, Capacity building CDO and Chiefs, Supported and sensitized cooperators on Gender, HIV and covid-19/ constituency, Budgeting, Profiling tourism sites. Under GKMA-UDP, profiled business enterprises in 8 LLGs of Mpatta,Mpunge,Nakisunga,Nama, Namataba, Katosi,Ntenjeru Kisoga and Nakifuma Nagalama TC

VOTE: 899 Mukono District Quarter 4

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	Conducted database update and awareness on revenue in 4 LLGs	There was no any variation every thing was implemented as palnned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	17,000	3,515
227001 Travel inland	34,406	1,325
Total for Key Service Area	**51,406**	**4,840**
Wage	0	0
Non-Wage	51,406	4,840
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	Facilitated the Office of PAS and Secretary District Land Board on a quarterly basis	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	17,500	4,370
Total for Key Service Area	**17,500**	**4,370**
Wage	0	0
Non-Wage	17,500	4,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Asset Mapping and Inventory updated carried out	Developed O&M strategy and updated asset register	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	18,000	8,576
221011 Printing, Stationery, Photocopying and Binding	12,000	11,276
227001 Travel inland	10,000	5,424
Total for Key Service Area	**40,000**	**25,276**
Wage	0	0
Non-Wage	40,000	25,276
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	All the furniture was procured as planned	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312235 Furniture and Fittings - Acquisition	44,500	2,492
Total for Key Service Area	**44,500**	**2,492**
Wage	0	0
Non-Wage	0	0
GoU Dev	44,500	2,492
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 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

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
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
	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 website and records management updated	No variation

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

Item		Approved Budget	Spent
225101 Consultancy Services		50,000	49,949
227001 Travel inland		8,000	2,000
	Total for Key Service Area	**58,000**	**51,949**
	Wage	0	0
	Non-Wage	58,000	51,949
	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	Paid salaries, pension and gratuity for April, May and June	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		814,891	200,237
273104 Pension		4,682,532	1,095,355
273105 Gratuity		5,948,329	1,486,628
	Total for Key Service Area	**11,445,753**	**2,782,219**
	Wage	814,891	200,237
	Non-Wage	10,630,862	2,581,982

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: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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-UDP supported	GKMA - UDP Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported. Quarterly Procurement meetings, Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP held	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,610	13,659
221002 Workshops, Meetings and Seminars	125,000	51,446
221011 Printing, Stationery, Photocopying and Binding	30,000	8,989
227001 Travel inland	103,899	18,394
228002 Maintenance-Transport Equipment	8,400	5,439
Total for Key Service Area	**296,909**	**97,927**
Wage	0	0
Non-Wage	296,909	97,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA	Inspected and Monitored UGFIT Projects and paid Subscription paid to ULGA	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	4,000
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221017 Membership dues and Subscription fees.	6,000	750
221020 Litigation and related expenses	61,000	52,500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	250
227001 Travel inland		65,000	12,248
228002 Maintenance-Transport Equipment		15,900	1,477
	Total for Key Service Area	**176,308**	**73,827**
	Wage	0	0
	Non-Wage	176,308	73,827
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	Facilitated office of DCAO on a quarterly basis	No variation
1 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported, Quarterly Technical Fiduciary Assesments and Audits conducted, Houses and infratructure protypes for PAPs developed and approved, Monthly (3) Technical Inspections/ Field Monitoring for civil works conducted and Reports produced, Mukono District policy/plan, planning, and budgeting processes supported under GKMA-UDP	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,702	2,464
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	0
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

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
221009 Welfare and Entertainment	161,268	2,430
221011 Printing, Stationery, Photocopying and Binding	67,008	0
221014 Bank Charges and other Bank related costs	1,223	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	1,556
223005 Electricity	22,960	3,500
223006 Water	13,000	1,750
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	3,997
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	846,783
312111 Residential Buildings - Acquisition	11,762	0
312121 Non-Residential Buildings - Acquisition	125,881	48,758
312221 Light ICT hardware - Acquisition	13,197	0
312235 Furniture and Fittings - Acquisition	19,499	0
Total for Key Service Area	**3,242,195**	**913,589**
Wage	0	0
Non-Wage	2,605,296	643,136
GoU Dev	636,899	270,454
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

Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Managed and maintained the payroll for 3 months April to June	No variation

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Mock Assessment conducted in preparation of APA 4	Mock Assessment conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221003 Staff Training	175,000	25,872
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**	**50,652**
Wage	0	0
Non-Wage	194,123	30,652
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**15,590,694**	**4,008,142**
Wage	814,891	200,237
Non-Wage	14,074,404	3,514,959
GoU Dev	701,399	292,945
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 the availability of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	20
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,500	1,478
227001 Travel inland	46,000	4,808
Total for Key Service Area	**64,500**	**6,306**
Wage	0	0
Non-Wage	64,500	6,306
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	43,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	600
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	5,400	1,350
221011 Printing, Stationery, Photocopying and Binding	10,000	1,050
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,437	5,109
228004 Maintenance-Other Fixed Assets	4,000	0
312212 Light Vehicles - Acquisition	174,000	0
Total for Key Service Area	**429,637**	**53,639**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	201,000	43,530
	Non-Wage	54,637	10,109
	GoU Dev	174,000	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,000	611
221016 Systems Recurrent costs		30,000	7,499
227001 Travel inland		39,900	11,872
	Total for Key Service Area	**77,900**	**19,982**
	Wage	0	0
	Non-Wage	77,900	19,982
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**572,037**	**79,927**
	Wage	201,000	43,530
	Non-Wage	197,037	36,397
	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 and minutes summitted to respective offices	This performance was due to the 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	5,280
Total for Key Service Area	**19,712**	**5,780**
Wage	0	0
Non-Wage	19,712	5,780
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		
2 contracts committee meetings held	2 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	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,094	2,085
227001 Travel inland	21,402	1,610
Total for Key Service Area	**32,496**	**6,695**
Wage	0	0
Non-Wage	32,496	6,695
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
6 sittings of the committee to handle business	Conduct shortlisting of applicants, Conduct interviews, Handle disciplinary cases and other submissions as made	This performance was due to the timely release of funds
6 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	23,110
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	2,110
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	24,000	6,573
Total for Key Service Area	**95,252**	**34,268**
Wage	0	0
Non-Wage	70,000	26,563
GoU Dev	25,252	7,705
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 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	2 council meetings, 1 committee, 1 monitoring and support supervision, and payment of salary	This performance was due to the availability of funds
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	This performance was due to the availability of funds
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	2 council meetings, 1 committee, 1 monitoring and support supervision, and payment of salary	This performance was due to thhe availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	93,639
211105 Ex-Gratia for Political leaders.	223,039	83,625
211107 Boards, Committees and Council Allowances	87,581	78,125
221008 Information and Communication Technology Supplies.	7,000	1,750

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		15,000	3,000
221011 Printing, Stationery, Photocopying and Binding		8,000	1,170
227001 Travel inland		28,414	1,721
	Total for Key Service Area	**639,433**	**263,030**
	Wage	270,399	93,639
	Non-Wage	369,034	169,391
	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	3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained	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.		4,000	0
221009 Welfare and Entertainment		12,000	1,500
227001 Travel inland		92,000	29,737
228002 Maintenance-Transport Equipment		10,000	3,450
282101 Donations		10,000	1,000
	Total for Key Service Area	**128,000**	**35,687**
	Wage	0	0
	Non-Wage	128,000	35,687
	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	1,390

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		35,440	10,000
	Total for Key Service Area	**40,440**	**12,140**
	Wage	0	0
	Non-Wage	20,440	4,640
	GoU Dev	20,000	7,500
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Councils and 1Council Committees held in FY 25-26	1 Council and 1 Council Committee held in FY 25-26	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		10,000	0
227001 Travel inland		190,000	52,455
	Total for Key Service Area	**200,000**	**52,455**
	Wage	0	0
	Non-Wage	200,000	52,455
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,155,333**	**410,056**
	Wage	270,399	93,639
	Non-Wage	839,682	301,212
	GoU Dev	45,252	15,205
	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	Agricultural demonstrations established Farmers trained in Aquaculture, commercial, bee keeping and agriculture ; riparian communities and other value chain actors educated about the impacts of climate change on fisheries among others on Quarterly basis	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	15,000	15,000
227001 Travel inland	41,782	18,643
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	**71,782**	**33,643**
Wage	0	0
Non-Wage	41,782	18,643
GoU Dev	30,000	15,000
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	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	N/A

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	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	N/A

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	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	N/A
	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	668,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	27,062

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
212102 Medical expenses (Employees)	5,000	2,500
212103 Incapacity benefits (Employees)	5,000	1,500
221002 Workshops, Meetings and Seminars	32,000	22,497
221003 Staff Training	16,000	8,006
221011 Printing, Stationery, Photocopying and Binding	24,000	15,371
224005 Laboratory supplies and services	3,663	3,658
225202 Environment Impact Assessment for Capital Works	10,000	5,589
227001 Travel inland	270,350	127,998
228002 Maintenance-Transport Equipment	44,000	31,655
263402 Transfer to Other Government Units	88,050	22,397
312216 Cycles - Acquisition	39,462	39,238
Total for Key Service Area	**3,682,292**	**975,926**
Wage	3,039,167	668,457
Non-Wage	600,000	264,574
GoU Dev	43,125	42,896
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	16,964
227001 Travel inland	100,000	27,747
Total for Key Service Area	**130,000**	**44,711**
Wage	0	0
Non-Wage	100,000	27,747

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	30,000	16,964
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	On-farm water for production infrastructure maintained at farm site and demonstrations; Farmer field Business schools operationalized; demonstration materials procured and used; functionality of FFBS supervised and monitored	Lack of funding for Capital development projects during the financial year.
Identification (Sign posts) for visibility of 54 Micro scale irrigation sites and operation, repairs, maintenance and agronomy for 6 demonstration sites carried out.Supervision carried out for snags during defects liability period	NA	
Identification (Sign posts) for visibility of 54 Micro scale irrigation sites and operation, repairs, maintenance and agronomy for 6 demonstration sites carried out.Supervision carried out for snags during defects liability period	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,950	26,206
221011 Printing, Stationery, Photocopying and Binding	57,540	27,958
227001 Travel inland	365,242	136,977
228001 Maintenance-Buildings and Structures	0	45,083
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	16,016
312139 Other Structures - Acquisition	76,000	43,112
Total for Key Service Area	**575,503**	**295,353**
Wage	0	0
Non-Wage	20,000	15,300
GoU Dev	555,503	280,053
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Marketing infrastructure (animal slaughter facilities) established and maintained Harvest, post-harvest handling and storage infrastructure established Appropriate agro-processing and value addition technologies promoted Solar driers constructed Construction of solar driers for drying fish and fish feeds	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,550
223005 Electricity	4,000	2,000
223006 Water	4,000	2,000
224003 Agricultural Supplies and Services	80,925	40,844
227001 Travel inland	31,391	15,957
Total for Key Service Area	**130,316**	**64,351**
Wage	0	0
Non-Wage	49,391	23,507
GoU Dev	80,925	40,844
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	Quarterly disbursement of PDM operational funds done	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	27,000
263402 Transfer to Other Government Units	88,050	42,964
Total for Key Service Area	**193,650**	**69,964**
Wage	0	0

VOTE: 899 Mukono District Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	193,650	69,964
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,783,542**	**1,483,948**
	Wage	3,039,167	668,457
	Non-Wage	1,004,823	419,735
	GoU Dev	739,553	395,756
	Ext Finance	0	0

VOTE: 899 Mukono District Quarter 4

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		
Salaries paid to Staff in FY2024-25	Salaries paid to Staff in FY2025-26	This performance was due to the timely 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	Timely update of electronic systems and delivery of reports from Health facilities	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	8,372,679	2,061,529
221002 Workshops, Meetings and Seminars	299,448	3,209
227001 Travel inland	605,631	0
263308 Sector Conditional Grant (Non-Wage)	1,247,809	311,952
Total for Key Service Area	**10,525,566**	**2,376,690**
Wage	8,372,679	2,061,529
Non-Wage	1,247,809	311,952
GoU Dev	0	0
Ext Finance	905,079	3,209

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	Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII	This performance was due to the availability of funds

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	32,935	32,920
225202 Environment Impact Assessment for Capital Works	6,000	2,911
225204 Monitoring and Supervision of capital work	7,800	1,950
312121 Non-Residential Buildings - Acquisition	230,000	106,308

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**276,735**	**144,089**
Wage	0	0
Non-Wage	0	0
GoU Dev	276,735	144,089
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	Immunize all children dropping out of the immunization program	This performance was due to the availability of funds

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

Transfers to Mukono General Hospital and Naggalam TC	Transfers to Mukono General Hospital and Naggalama TC	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 q4 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q4 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	216
221002 Workshops, Meetings and Seminars	120,000	79,346

Department: 050 Health

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	630,000	169,127
Total for Key Service Area	**950,000**	**248,688**
Wage	0	0
Non-Wage	950,000	248,688
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	257,521
Total for Key Service Area	**1,950,000**	**257,521**
Wage	0	0
Non-Wage	900,000	70,651
GoU Dev	0	0
Ext Finance	1,050,000	186,871

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Supportive supervision to all the health facilities	Conducted Supportive supervision to all the health facilities	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	1,425
221009 Welfare and Entertainment	16,800	1,700
221011 Printing, Stationery, Photocopying and Binding	3,200	800
223005 Electricity	6,000	1,500
223006 Water	1,400	350
224001 Medical Supplies and Services	1,600	400

VOTE: 899 Mukono District Quarter 4

Department: 050 Health

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	74,329	16,090
228002 Maintenance-Transport Equipment	6,400	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Key Service Area	**116,829**	**24,415**
Wage	0	0
Non-Wage	116,829	24,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,524,472**	**3,227,738**
Wage	8,372,679	2,061,529
Non-Wage	3,919,979	832,041
GoU Dev	276,735	144,089
Ext Finance	1,955,079	190,079

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	Performance was affected by inadequate funds
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	210
Total for Key Service Area	**100,000**	**210**
Wage	0	0
Non-Wage	100,000	210
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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	11,996,263	2,885,831
263308 Sector Conditional Grant (Non-Wage)	1,991,290	726,212
Total for Key Service Area	**13,987,554**	**3,612,043**
Wage	11,996,263	2,885,831

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,991,290	726,212
	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	NA	NIL

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,780,501	936,102
	Total for Key Service Area	**2,780,501**	**936,102**
	Wage	0	0
	Non-Wage	2,780,501	936,102
	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	NA	Variation in performance was due to failed recruitment of teachers

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

Item		Approved Budget	Spent
211101 General Staff Salaries		15,498,382	3,808,122
	Total for Key Service Area	**15,498,382**	**3,808,122**
	Wage	15,498,382	3,808,122
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	NA	Performance was affected by limited funds

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

Item	Approved Budget	Spent
227001 Travel inland	68,316	23,592
228002 Maintenance-Transport Equipment	30,000	21,792
Total for Key Service Area	**98,316**	**45,384**
Wage	0	0
Non-Wage	98,316	45,384
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to Staff in Q4 FY 25-26	NA	
Early Childhood Education activities supported using UNICEF	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	26,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,900
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	220,000	0
221009 Welfare and Entertainment	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	64,000	1,340
223005 Electricity	3,000	1,000
223006 Water	4,000	1,400
224001 Medical Supplies and Services	1,989	1,980
227001 Travel inland	230,000	0
Total for Key Service Area	**642,989**	**35,876**
Wage	102,000	26,856
Non-Wage	40,989	9,020
GoU Dev	0	0

Department: 060 Education

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,005
225204 Monitoring and Supervision of capital work	28,000	7,004
228001 Maintenance-Buildings and Structures	602,595	457,195
312121 Non-Residential Buildings - Acquisition	653,117	589,267
312235 Furniture and Fittings - Acquisition	210,000	210,000
Total for Key Service Area	**1,501,712**	**1,265,472**
Wage	0	0
Non-Wage	602,595	457,195
GoU Dev	899,117	808,276
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	Variation in performance was due to 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	16,946
Total for Key Service Area	**40,000**	**16,946**
Wage	0	0
Non-Wage	40,000	16,946

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**34,649,453**	**9,720,154**
	Wage	27,596,645	6,720,809
	Non-Wage	5,653,691	2,191,069
	GoU Dev	899,117	808,276
	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 lack of funds
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	23,680
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	2,999
223005 Electricity	1,920	480
225101 Consultancy Services	15,000	0
225201 Consultancy Services-Capital	167,000	0
227001 Travel inland	182,999	82,004
227004 Fuel, Lubricants and Oils	701,065	361,737
228001 Maintenance-Buildings and Structures	773,000	317,269
228002 Maintenance-Transport Equipment	104,282	34,788
228004 Maintenance-Other Fixed Assets	424,076	326,251
263402 Transfer to Other Government Units	400,658	200,000
Total for Key Service Area	**2,926,000**	**1,352,209**
Wage	146,000	23,680
Non-Wage	2,080,000	1,032,085
GoU Dev	700,000	296,444
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
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	Under performance was due to delayed procurement of MDG Projects due to lack of enineering designs and the necessary mandatory documents and reports for procurement

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500
225201 Consultancy Services-Capital	6,587,764	503,305
227001 Travel inland	89,520	10,011
312121 Non-Residential Buildings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	83,618,469	8,703,569
312139 Other Structures - Acquisition	4,063,871	0
Total for Key Service Area	**99,368,624**	**9,219,386**
Wage	0	0
Non-Wage	98,520	12,511
GoU Dev	99,270,104	9,206,875
Ext Finance	0	0
Total for Department	**102,294,624**	**10,571,594**
Wage	146,000	23,680
Non-Wage	2,178,520	1,044,596
GoU Dev	99,970,104	9,503,318
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 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		
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	NA	
NIL	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	9,199
221002 Workshops, Meetings and Seminars	14,815	3,746
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	540	120
225202 Environment Impact Assessment for Capital Works	9,920	5,373
225203 Appraisal and Feasibility Studies for Capital Works	20,200	2,617
225204 Monitoring and Supervision of capital work	21,420	8,021
227001 Travel inland	53,438	13,486
227004 Fuel, Lubricants and Oils	8,000	1,787
228001 Maintenance-Buildings and Structures	89,000	14,726

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
228002 Maintenance-Transport Equipment		49,638	2,804
312139 Other Structures - Acquisition		282,216	227,915
	Total for Key Service Area	**590,462**	**292,095**
	Wage	0	0
	Non-Wage	110,278	13,244
	GoU Dev	480,183	278,851
	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

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 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	This performance was due to the availability 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 availability of funds
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

VOTE: 899 Mukono District Quarter 4

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
211101 General Staff Salaries	75,000	18,600
221002 Workshops, Meetings and Seminars	68,842	20,103
Total for Key Service Area	**143,842**	**38,703**
Wage	75,000	18,600
Non-Wage	68,842	20,103
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**734,303**	**330,798**
Wage	75,000	18,600
Non-Wage	179,120	33,347
GoU Dev	480,183	278,851
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, 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	This performance was due to 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	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	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	301,000	41,209
212103 Incapacity benefits (Employees)	516	0
221009 Welfare and Entertainment	1,000	223
224003 Agricultural Supplies and Services	37,292	15,000
227001 Travel inland	29,437	13,183
228002 Maintenance-Transport Equipment	8,000	4,390
Total for Key Service Area	**377,245**	**74,004**
Wage	301,000	41,209
Non-Wage	56,245	32,795
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	This performance was due to the availability of funds

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5 Solar Mini Grid Systems installed in Koome Island worth UGX 1959960000	NA	This performance was due to the delays in the release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	26,624	11,365
312139 Other Structures - Acquisition	1,959,960	0
Total for Key Service Area	**1,996,584**	**11,365**
Wage	0	0
Non-Wage	6,624	0
GoU Dev	30,000	11,365
Ext Finance	1,959,960	0

Key Service Area: 000089 Climate Change Mitigation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	This performance was due to the timely release of funds
5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	5 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 the availability of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	5 reports for Monitoring of all development projects for the implementation of mitigation measures	This performance was due to the availability 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, 1 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, 1 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment	This performance was due to the timely release of funds.
5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits	5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits	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	3,484

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
221011 Printing, Stationery, Photocopying and Binding		500	114
224003 Agricultural Supplies and Services		8,949	8,750
224005 Laboratory supplies and services		14,158	14,000
225101 Consultancy Services		60,000	0
225202 Environment Impact Assessment for Capital Works		3,103	1,710
227001 Travel inland		53,758	12,942
	Total for Key Service Area	**146,961**	**41,000**
	Wage	0	0
	Non-Wage	146,961	41,000
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Approval of District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road	Approval of District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road	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 the timely release of funds.
NIL	Procurement of 400 Colour coded bins under ISP for GKMA-UDP	The performance was due to the timely release of funds
Development of 2 wetland management plans for Nakisunga and Nama Sub County. Tree seedlings worth UGX 30000000 procured	Development of 2 wetland management plans for Nakisunga and Nama Sub County. Tree seedlings worth UGX 30000000 procured	This performance was due to the availability of funds
Support DENRC and Sectoral Committee monitoring carried out	Support DENRC and Sectoral Committee monitoring carried out	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	81,383
221011 Printing, Stationery, Photocopying and Binding	12,395	10,645
224001 Medical Supplies and Services	72,000	71,016

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**
224003 Agricultural Supplies and Services	30,000	0
225201 Consultancy Services-Capital	810,685	465,745
227001 Travel inland	51,852	43,344
228001 Maintenance-Buildings and Structures	9,000	8,999
312139 Other Structures - Acquisition	0	122,141
Total for Key Service Area	**1,112,630**	**803,274**
Wage	0	0
Non-Wage	1,040,630	610,117
GoU Dev	72,000	193,157
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

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 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	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	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	0	4,000
221002 Workshops, Meetings and Seminars	14,000	50,663
221011 Printing, Stationery, Photocopying and Binding	0	6,450
225201 Consultancy Services-Capital	428,500	421,170
227001 Travel inland	28,162	14,874
312229 Other ICT Equipment - Acquisition	20,000	19,120
Total for Key Service Area	**490,662**	**516,277**
Wage	0	0
Non-Wage	470,662	497,157

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	19,120
	Ext Finance	0	0
	Total for Department	**4,124,083**	**1,445,920**
	Wage	301,000	41,209
	Non-Wage	1,721,123	1,181,069
	GoU Dev	142,000	223,642
	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	1 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 deu 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 the timely release of funds
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	This performance was due to the availability of funds
1 MDF Executive Committees meetings held	1 MDF Executive Committees meetings held	This perfmance was due to the 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	1 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 a	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	222,320	122,582
221011 Printing, Stationery, Photocopying and Binding	14,320	9,560
222001 Information and Communication Technology Services.	16,740	12,369
224010 Protective Gear	8,250	8,245
227001 Travel inland	39,004	22,407
Total for Key Service Area	**300,635**	**175,163**
Wage	0	0
Non-Wage	300,635	175,163
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	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		8,000	0
221002 Workshops, Meetings and Seminars		8,000	6,999
227001 Travel inland		81,757	12,285
	Total for Key Service Area	**97,757**	**19,285**
	Wage	0	0
	Non-Wage	97,757	19,285
	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 processes		
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 Pe	This performancee was due to the timely release 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 timely release of funds

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	44 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, 1 Women Executive Committee meeting, 1 Older persons executive sittin	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	44,863
221002 Workshops, Meetings and Seminars	329,844	14,029
221009 Welfare and Entertainment	6,000	2,260
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	362,861	37,597
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Key Service Area	**901,704**	**105,748**
Wage	183,000	44,863
Non-Wage	211,704	49,836
GoU Dev	7,000	7,000
Ext Finance	500,000	4,050
Total for Department	**1,300,096**	**300,196**
Wage	183,000	44,863
Non-Wage	610,096	244,283
GoU Dev	7,000	7,000
Ext Finance	500,000	4,050

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	Performance was achievd as planned since all the required resources were alloacted to this output in Q4 FY 2025-26

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	8,000
	Total for Key Service Area	**8,000**	**8,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	8,000
	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	Performance was achieved as planned
Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	NA	
Monthly Salaries paid to Staff in Planning department for 3 months .	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	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	7,920
221008 Information and Communication Technology Supplies.	17,200	7,800
221009 Welfare and Entertainment	4,000	1,000

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
221011 Printing, Stationery, Photocopying and Binding		17,400	8,055
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		71,250	13,518
228002 Maintenance-Transport Equipment		12,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	1,000
312235 Furniture and Fittings - Acquisition		58,250	6,370
	Total for Key Service Area	**284,675**	**57,728**
	Wage	45,495	11,116
	Non-Wage	180,930	40,242
	GoU Dev	58,250	6,370
	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	NIL

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		35,750	21,328
227001 Travel inland		10,000	4,100
	Total for Key Service Area	**45,750**	**25,428**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,750	25,428
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NIL	NA	There was no variation in performance since all the required resources were alloacted to this output in Q4

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
227001 Travel inland		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	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	There was no variation in performance since all the required resources had been allaocted to this out put by the end of Q4 FY 2025-26

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

Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		11,000	10,997
	Total for Key Service Area	**11,000**	**10,997**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,000	10,997
	Ext Finance	0	0
	Total for Department	**369,425**	**102,152**
	Wage	45,495	11,116
	Non-Wage	180,930	40,242
	GoU Dev	143,000	50,794
	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	Quarterly audits carried out and reports prepared for submission to relevant offices	This performance was due to the availability of funds
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audits carried out and reports prepared for submission to relevant offices	Quarterly audits are carried out, and reports are prepared for submission to relevant offices	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	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	29,940
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**	**61,058**
Wage	54,470	13,618
Non-Wage	137,000	47,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,470**	**61,058**
Wage	54,470	13,618
Non-Wage	137,000	47,440
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	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	This performance was due to the availability 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	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	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	3,000
227001 Travel inland	4,795	1,201
Total for Key Service Area	**10,795**	**4,201**
Wage	0	0
Non-Wage	10,795	4,201
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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		
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	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	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	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	This performance was due to the availability 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,985
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	5,730	4,296
221002 Workshops, Meetings and Seminars	16,300	3,450
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		100,070	45,967
282101 Donations		306,638	32,100
	Total for Key Service Area	**487,238**	**99,673**
	Wage	50,000	10,985
	Non-Wage	437,238	88,687
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		97,224	52,563
221011 Printing, Stationery, Photocopying and Binding		2,800	0
227001 Travel inland		6,760	4,090
	Total for Key Service Area	**106,784**	**56,653**
	Wage	0	0
	Non-Wage	106,784	56,653
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**604,818**	**160,527**
	Wage	50,000	10,985
	Non-Wage	554,818	149,542

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 16 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 16 LLGs conducted under GKMA-UDP	There was no any variation every thing was implemented as palnned

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	17,000
227001 Travel inland	34,406	34,367
Total for Key Service Area	**51,406**	**51,367**
Wage	0	0
Non-Wage	51,406	51,367
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	Facilitated the office for 4 quarters	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	17,477
Total for Key Service Area	**17,500**	**17,477**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,500	17,477
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Asset Mapping and Inventory updated carried out	Annual asset register updated	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	17,969
221011 Printing, Stationery, Photocopying and Binding		12,000	11,276
227001 Travel inland		10,000	9,999
	Total for Key Service Area	**40,000**	**39,244**
	Wage	0	0
	Non-Wage	40,000	39,244
	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	all the 23 were procured	No variation

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	44,117
	Total for Key Service Area	**44,500**	**44,117**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	44,500	44,117
	Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 899 Mukono District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team	Support provided through out the FY	No variation

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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	1,992
Total for Key Service Area	**4,000**	**3,992**
Wage	0	0
Non-Wage	4,000	3,992
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 website and records management updated	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	49,949
227001 Travel inland	8,000	8,000
Total for Key Service Area	**58,000**	**57,949**
Wage	0	0
Non-Wage	58,000	57,949
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Salaries,Pension and Gratuity to eligible personnel paid for 3 months	Paid salaries, pension and gratuity for 12 months from July 2025 to June 2026	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	814,824
273104 Pension		4,682,532	4,488,495
273105 Gratuity		5,948,329	5,941,835
	Total for Key Service Area	**11,445,753**	**11,245,154**
	Wage	814,891	814,824
	Non-Wage	10,630,862	10,430,330
	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: 14030201 Capacity of public servants enhanced		
7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported	4 quarterly activities done	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	29,559
221002 Workshops, Meetings and Seminars		125,000	124,652
221011 Printing, Stationery, Photocopying and Binding		30,000	30,000
227001 Travel inland		103,899	103,894
228002 Maintenance-Transport Equipment		8,400	8,232
	Total for Key Service Area	**296,909**	**296,337**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	296,909	296,337
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	4 quarterly monitoring done	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	1,408
221008 Information and Communication Technology Supplies.	8,000	7,000
221009 Welfare and Entertainment	10,000	9,000
221011 Printing, Stationery, Photocopying and Binding	7,000	6,700
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	61,000	61,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	65,000	57,978
228002 Maintenance-Transport Equipment	15,900	6,866
Total for Key Service Area	**176,308**	**153,952**
Wage	0	0
Non-Wage	176,308	153,952
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

Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	4 quarterly facilitation for DCAO	No variation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported, Quarterly Technical Fiduciary Assesments and Audits conducted, Houses and infratructure protypes for PAPs developed and approved, Monthly (3) Technical Inspections/ Field Monitoring for civil works conducted and Reports produced, Mukono District policy/plan, planning, and budgeting processes supported under GKMA-UDP		

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	6,864
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	3,300
212103 Incapacity benefits (Employees)	28,600	7,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	188,328	0
221007 Books, Periodicals & Newspapers	1,408	1,408
221008 Information and Communication Technology Supplies.	15,580	7,000
221009 Welfare and Entertainment	161,268	30,388
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	5,156
223005 Electricity	22,960	16,000
223006 Water	13,000	8,500
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	57,280
227004 Fuel, Lubricants and Oils	391,616	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
228001 Maintenance-Buildings and Structures	16,450	6,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	3,217,523
312111 Residential Buildings - Acquisition	11,762	0
312121 Non-Residential Buildings - Acquisition	125,881	48,758
312221 Light ICT hardware - Acquisition	13,197	0
312235 Furniture and Fittings - Acquisition	19,499	0
Total for Key Service Area	**3,242,195**	**3,416,066**
Wage	0	0
Non-Wage	2,605,296	2,780,524
GoU Dev	636,899	635,542
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Managed payroll for 12 months	No variation
Mock Assessment conducted in preparation of APA 4	Mock assessment conducted	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	20,000
221003 Staff Training	175,000	175,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600
227001 Travel inland	9,523	9,521
Total for Key Service Area	**214,123**	**214,121**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	194,123	194,121
	GoU Dev	20,000	20,000
	Ext Finance	0	0
	Total for Department	**15,590,694**	**15,539,776**
	Wage	814,891	814,824
	Non-Wage	14,074,404	14,025,294
	GoU Dev	701,399	699,658
	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 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	2,000	1,720
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	10,500	10,487
227001 Travel inland	46,000	45,888
Total for Key Service Area	**64,500**	**64,094**
Wage	0	0
Non-Wage	64,500	64,094
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	194,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	10,000	9,996
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,437	25,391

Department: 020 Finance

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	3,640
312212 Light Vehicles - Acquisition	174,000	0
Total for Key Service Area	**429,637**	**246,480**
Wage	201,000	194,254
Non-Wage	54,637	52,226
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 availability 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	7,979
221016 Systems Recurrent costs	30,000	29,997
227001 Travel inland	39,900	39,859
Total for Key Service Area	**77,900**	**77,834**
Wage	0	0
Non-Wage	77,900	77,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**572,037**	**388,409**
Wage	201,000	194,254
Non-Wage	197,037	194,155
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	4 Quarterly meeting held and minutes summitted to respective offices	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
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,712	9,106
Total for Key Service Area	**19,712**	**11,106**
Wage	0	0
Non-Wage	19,712	11,106
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		
2 contracts committee meetings held	10 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	6,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,094	3,093
227001 Travel inland	21,402	18,306
Total for Key Service Area	**32,496**	**29,399**
Wage	0	0
Non-Wage	32,496	29,399

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
6 sittings of the committee to handle business	Conduct shortlisting of applicants, Conduct interviews, Handle disciplinary cases and other submissions as made	This performance was due to the timely release of funds
6 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	2,500
221004 Recruitment Expenses	53,352	48,250
221007 Books, Periodicals & Newspapers	1,400	1,400
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	24,000	23,988
Total for Key Service Area	**95,252**	**90,138**
Wage	0	0
Non-Wage	70,000	64,888
GoU Dev	25,252	25,250
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

2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	4 monitoring and support supervision to LLG, Attend 6 committees of council and 6 council meetings	This performance was due to the availability of funds
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	4 monitoring and support supervision to LLG, Attend 6 committees of council and 6 council meetings	This performance was due to the availability of funds
2 council meetings, 1 committee, 1 monitoring and support supervision and payment of salary	4 monitoring and support supervision to LLG, Attend 6 committees of council and 6 council meetings	This performance was due to thhe availability of funds

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	254,803
211105 Ex-Gratia for Political leaders.	223,039	222,860
211107 Boards, Committees and Council Allowances	87,581	87,560
221008 Information and Communication Technology Supplies.	7,000	4,000
221009 Welfare and Entertainment	15,000	4,500
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
227001 Travel inland	28,414	11,551
Total for Key Service Area	**639,433**	**589,274**
Wage	270,399	254,803
Non-Wage	369,034	334,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained	12 DEC meetings held, 4 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 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.	4,000	0
221009 Welfare and Entertainment	12,000	6,000
227001 Travel inland	92,000	69,655
228002 Maintenance-Transport Equipment	10,000	6,000
282101 Donations	10,000	4,000
Total for Key Service Area	**128,000**	**85,655**
Wage	0	0
Non-Wage	128,000	85,655
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	35,440	30,000
Total for Key Service Area	**40,440**	**35,000**
Wage	0	0
Non-Wage	20,440	15,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Councils and 1Council Committees held in FY 25-26	6 Councils and 6 Council Committees held in FY 25-26	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	10,000	4,500
227001 Travel inland	190,000	178,405
Total for Key Service Area	**200,000**	**182,905**
Wage	0	0
Non-Wage	200,000	182,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,155,333**	**1,023,477**
Wage	270,399	254,803

Non-Wage	839,682	723,424
GoU Dev	45,252	45,250
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	4 quarterly Agricultural demonstrations established Farmers trainings in Aquaculture, commercial, bee keeping and agriculture ; riparian communities and other value chain actors educated about the impacts of climate change on fisheries among others done	N/A

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	15,000
227001 Travel inland	41,782	41,781
312221 Light ICT hardware - Acquisition	15,000	14,998
Total for Key Service Area	**71,782**	**71,779**
Wage	0	0
Non-Wage	41,782	41,781
GoU Dev	30,000	29,998
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	2 motorcycles, 1 Aflatoxin tester,2 Water quality meters,Assorted veterinary kits, 1 Mist blower, 1-Knapsac sprayer,100 tsetse fly traps and other agricultural tools and equipment acquired and issued to extension workers	N/A

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	2 motorcycles, 1 Aflatoxin tester,2 Water quality meters, Assorted veterinary kits, 1 Mist blower, 1-Knapsac sprayer,100 tsetse fly traps and other agricultural tools and equipment acquired and issued to extension workers	N/A

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	2 motorcycles, 1 Aflatoxin tester,2 Water quality meters,Assorted veterinary kits, 1 Mist blower, 1-Knapsac sprayer,100 tsetse fly traps and other agricultural tools and equipment acquired and issued to extension workers	N/A
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		

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	2,713,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	105,600
212102 Medical expenses (Employees)	5,000	5,000
212103 Incapacity benefits (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	32,000	32,000
221003 Staff Training	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	24,000	24,000
224005 Laboratory supplies and services	3,663	3,658
225202 Environment Impact Assessment for Capital Works	10,000	10,000
227001 Travel inland	270,350	270,343
228002 Maintenance-Transport Equipment	44,000	43,980
263402 Transfer to Other Government Units	88,050	88,048
312216 Cycles - Acquisition	39,462	39,238
Total for Key Service Area	**3,682,292**	**3,356,739**
Wage	3,039,167	2,713,873
Non-Wage	600,000	599,971
GoU Dev	43,125	42,896
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	4 quarterly Pest, vector, vermin control; disease diagnosis and control infrastructure established ; Tsetse flies and other biting insects managed and controlled; , disinfectants and motorized spray pumps acquired and issued to sectors.	N/A

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	30,000	29,997
227001 Travel inland	100,000	99,999
Total for Key Service Area	**130,000**	**129,996**
Wage	0	0
Non-Wage	100,000	99,999
GoU Dev	30,000	29,997
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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	6 demonstrations and 18 farmer field business schools operationalized and maintained	Lack of funding for Capital development projects during the financial year.

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	47,950
221011 Printing, Stationery, Photocopying and Binding	57,540	57,540
227001 Travel inland	365,242	378,161
228001 Maintenance-Buildings and Structures	0	45,083
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	28,769
312139 Other Structures - Acquisition	76,000	43,112

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**575,503**	**600,616**
	Wage	0	0
	Non-Wage	20,000	18,800
	GoU Dev	555,503	581,816
	Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,998
223005 Electricity	4,000	4,000
223006 Water	4,000	4,000
224003 Agricultural Supplies and Services	80,925	80,919
227001 Travel inland	31,391	31,391
Total for Key Service Area	**130,316**	**130,308**
Wage	0	0
Non-Wage	49,391	49,389
GoU Dev	80,925	80,919
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	4 Quarterly disbursement of PDM operational funds done	N/A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	105,600
263402 Transfer to Other Government Units	88,050	88,049
Total for Key Service Area	**193,650**	**193,649**
Wage	0	0
Non-Wage	193,650	193,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,783,542**	**4,483,086**
Wage	3,039,167	2,713,873
Non-Wage	1,004,823	1,003,588
GoU Dev	739,553	765,625
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	This performance was due to the timely 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	Timely update of electronic systems and delivery of reports from Health facilities	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	8,372,679	7,920,076
221002 Workshops, Meetings and Seminars	299,448	160,000
227001 Travel inland	605,631	0
263308 Sector Conditional Grant (Non-Wage)	1,247,809	1,247,809
Total for Key Service Area	**10,525,566**	**9,327,885**
Wage	8,372,679	7,920,076
Non-Wage	1,247,809	1,247,809
GoU Dev	0	0
Ext Finance	905,079	160,000

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII	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
224001 Medical Supplies and Services	32,935	32,920

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
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	7,800	7,800
312121 Non-Residential Buildings - Acquisition	230,000	230,000
Total for Key Service Area	**276,735**	**276,720**
Wage	0	0
Non-Wage	0	0
GoU Dev	276,735	276,720
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	Immunize all children dropping out of the immunization program	This performance was due to the availability of funds

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	Transfers to Mukono General Hospital and Naggalama TC	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	705,341
Total for Key Service Area	**705,341**	**705,341**
Wage	0	0
Non-Wage	705,341	705,341
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

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q4 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q4 fy 2025-26.Meetings about HIV management conducted	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)	200,000	200,000
221002 Workshops, Meetings and Seminars	120,000	79,346
227001 Travel inland	630,000	629,999
Total for Key Service Area	**950,000**	**909,345**
Wage	0	0
Non-Wage	950,000	909,345
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	521,503
Total for Key Service Area	**1,950,000**	**521,503**
Wage	0	0
Non-Wage	900,000	70,651
GoU Dev	0	0
Ext Finance	1,050,000	450,852

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
DHT teams trained	DHT teams trained, Conducted Supportive supervision to all the health facilities	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	5,700
221009 Welfare and Entertainment	16,800	16,500
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
223005 Electricity	6,000	6,000
223006 Water	1,400	1,400
224001 Medical Supplies and Services	1,600	1,600
227001 Travel inland	74,329	64,317
228002 Maintenance-Transport Equipment	6,400	6,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
Total for Key Service Area	**116,829**	**106,517**
Wage	0	0
Non-Wage	116,829	106,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,524,472**	**11,847,311**
Wage	8,372,679	7,920,076
Non-Wage	3,919,979	3,039,663
GoU Dev	276,735	276,720
Ext Finance	1,955,079	610,852

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	Constructed 6 Classrooms with furniture at the cost of UGX 503,390,848 at Seeta Nazigo C/U P/s, Buleebi P/S and Buyita UMEA P/S.Paid out UGX 444,104,046 for the Construction of 8 VIP Latrines in 8 UPE Schools of Koome Buyana PS,Nteete P/S,Mpunge SS	Performance was affected by inadequate funds
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	87,710
Total for Key Service Area	**100,000**	**87,710**
Wage	0	0
Non-Wage	100,000	87,710
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	11,177,453

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	1,991,290	1,991,290
Total for Key Service Area	**13,987,554**	**13,168,743**
Wage	11,996,263	11,177,453
Non-Wage	1,991,290	1,991,290
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	UGX 2,780,500,752 as USE Capitation Grant transferred to Secondary schools	NIL

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,780,501	2,780,501
Total for Key Service Area	**2,780,501**	**2,780,501**
Wage	0	0
Non-Wage	2,780,501	2,780,501
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	UGX 15,114,799,460 paid as Secondary Teachers' Salaries	Variation in performance was due to failed recruitment of teachers

Department: 060 Education

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	15,498,382	15,114,799
Total for Key Service Area	**15,498,382**	**15,114,799**
Wage	15,498,382	15,114,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Inspection and Monitoring carried out.	Inspection and Monitoring carried out.	Performance was affected by limited funds

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

Item	Approved Budget	Spent
227001 Travel inland	68,316	68,314
228002 Maintenance-Transport Equipment	30,000	30,000
Total for Key Service Area	**98,316**	**98,314**
Wage	0	0
Non-Wage	98,316	98,314
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

Salaries paid to Staff in Q4 FY 25-26

Early Childhood Education activities supported using UNICEF

Department: 060 Education

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	102,000	96,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	220,000	4,070
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	64,000	4,385
223005 Electricity	3,000	3,000
223006 Water	4,000	4,000
224001 Medical Supplies and Services	1,989	1,980
227001 Travel inland	230,000	43,114
Total for Key Service Area	**642,989**	**165,273**
Wage	102,000	96,725
Non-Wage	40,989	40,973
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

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

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

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	7,999
225204 Monitoring and Supervision of capital work	28,000	27,998

Department: 060 Education

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
228001 Maintenance-Buildings and Structures		602,595	602,586
312121 Non-Residential Buildings - Acquisition		653,117	653,111
312235 Furniture and Fittings - Acquisition		210,000	210,000
	Total for Key Service Area	**1,501,712**	**1,501,693**
	Wage	0	0
	Non-Wage	602,595	602,586
	GoU Dev	899,117	899,108
	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	NIL	Variation in performance was due to 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	40,000
	Total for Key Service Area	**40,000**	**40,000**
	Wage	0	0
	Non-Wage	40,000	40,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**34,649,453**	**32,957,034**
	Wage	27,596,645	26,388,977
	Non-Wage	5,653,691	5,641,373
	GoU Dev	899,117	899,108
	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	Renovation of administration Block carried out	Variation in performance was due to lack of funds
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	92,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999
223005 Electricity	1,920	1,920
225101 Consultancy Services	15,000	15,000
225201 Consultancy Services-Capital	167,000	10,605
227001 Travel inland	182,999	156,740
227004 Fuel, Lubricants and Oils	701,065	701,053
228001 Maintenance-Buildings and Structures	773,000	317,269
228002 Maintenance-Transport Equipment	104,282	104,281
228004 Maintenance-Other Fixed Assets	424,076	424,076
263402 Transfer to Other Government Units	400,658	448,081
Total for Key Service Area	**2,926,000**	**2,281,731**
Wage	146,000	92,707
Non-Wage	2,080,000	1,892,581
GoU Dev	700,000	296,444
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
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	). Under GKMA-UDP-Paid UGX 9,753,959,089 for the upgrade of Ntenjeru-Bule (Ntenjeru-Mpatta:10.5Km)-Phase 2- Ltd and UGX Paid UGX 5,050,047,863 as Certificates fees for the upgrade of Ntenjeru-Bule (Mpatta-Bule;7.8Km)-	Under performance was due to delayed procurement of MDG Projects due to lack of enineering designs and the necessary mandatory documents and reports for procurement

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	5,000
225201 Consultancy Services-Capital	6,587,764	1,328,703
227001 Travel inland	89,520	59,975
312121 Non-Residential Buildings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	83,618,469	18,086,067
312139 Other Structures - Acquisition	4,063,871	0
Total for Key Service Area	**99,368,624**	**19,479,745**
Wage	0	0
Non-Wage	98,520	64,975
GoU Dev	99,270,104	19,414,770
Ext Finance	0	0
Total for Department	**102,294,624**	**21,761,476**
Wage	146,000	92,707
Non-Wage	2,178,520	1,957,556
GoU Dev	99,970,104	19,711,214
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		
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		
NIL		
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	17,376
221002 Workshops, Meetings and Seminars	14,815	14,810
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,227
223005 Electricity	540	540
225202 Environment Impact Assessment for Capital Works	9,920	9,919
225203 Appraisal and Feasibility Studies for Capital Works	20,200	20,200
225204 Monitoring and Supervision of capital work	21,420	21,418
227001 Travel inland	53,438	53,436

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	7,998
228001 Maintenance-Buildings and Structures	89,000	88,996
228002 Maintenance-Transport Equipment	49,638	14,213
312139 Other Structures - Acquisition	282,216	282,216
Total for Key Service Area	**590,462**	**537,349**
Wage	0	0
Non-Wage	110,278	57,315
GoU Dev	480,183	480,034
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 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	This performance was due to the availability of funds

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 reports on follow up visits in 20 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 8 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties, Baseline survey report for 4 communities in Koome, Ntunda, and Kyampisi, Water facilities commissioned (Ntunda piped water supply system and drilled boreholes), Sensitized community, Report and minutes of the meeting held, 1 Minutes for the meetings conducted.	4 reports on follow up visits in 20 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties), 3 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O & M and manag	This performance was due to the availability of funds
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for twelve months	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	75,000	74,400
221002 Workshops, Meetings and Seminars	68,842	68,842
Total for Key Service Area	**143,842**	**143,242**
Wage	75,000	74,400
Non-Wage	68,842	68,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**734,303**	**680,591**
Wage	75,000	74,400
Non-Wage	179,120	126,157
GoU Dev	480,183	480,034
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, 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 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	This performance was due to 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	8 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,60 men, 60 women, 60 children trained in ENR management & HIV and AIDS	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	301,000	228,781
212103 Incapacity benefits (Employees)	516	0
221009 Welfare and Entertainment	1,000	1,000
224003 Agricultural Supplies and Services	37,292	34,850
227001 Travel inland	29,437	27,024
228002 Maintenance-Transport Equipment	8,000	7,819
Total for Key Service Area	**377,245**	**299,473**
Wage	301,000	228,781
Non-Wage	56,245	50,842
GoU Dev	20,000	19,850
Ext Finance	0	0

Key Service Area: 000078 Land Management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	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)	This performance was due to the availability of funds
	NA	This performance was due to the delays in the 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	10,000	9,729
227001 Travel inland	26,624	24,455
312139 Other Structures - Acquisition	1,959,960	0
Total for Key Service Area	**1,996,584**	**34,184**
Wage	0	0
Non-Wage	6,624	4,996
GoU Dev	30,000	29,188
Ext Finance	1,959,960	0

Key Service Area: 000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	80 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 8 Quarry restoration plan and Procurement of Energy saving stoves	This performance was due to the timely release of funds
5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	20 ESIAs screening reports & 20 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	This performance was due to the the availability of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	20 reports for Monitoring of all development projects for the implementation of mitigation measures	This performance was due to the availability 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, 1 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,	4 inspections and 4 quarterly District Environment and NR committee meetings held, 8 SEAPS produced and implemented, 50 ha demarcated and 200 people sensitized, 5 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment	This performance was due to the timely release of funds.

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits	20 ESIAs and 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	6,484
221011 Printing, Stationery, Photocopying and Binding		500	500
224003 Agricultural Supplies and Services		8,949	8,750
224005 Laboratory supplies and services		14,158	14,000
225101 Consultancy Services		60,000	0
225202 Environment Impact Assessment for Capital Works		3,103	3,103
227001 Travel inland		53,758	49,973
	Total for Key Service Area	**146,961**	**82,810**
	Wage	0	0
	Non-Wage	146,961	82,810
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Approval of District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road	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 the timely release of funds.
NIL	Procurement of 400 colour-coded bins under ISP for GKMA-UDP	The performance was due to the timely release of funds
NIL	Development of 2 wetland management plans for Nakisunga and Nama Sub County. Tree seedlings worth UGX 30000000 procured	This performance was due to the availability of funds

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Support DENRC and Sectoral Committee monitoring carried out	Dissemination and validation of consultancy reports done.Support DENRC and Sectoral Committee monitoring carried out	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	126,685
221011 Printing, Stationery, Photocopying and Binding	12,395	12,382
224001 Medical Supplies and Services	72,000	71,016
224003 Agricultural Supplies and Services	30,000	28,900
225201 Consultancy Services-Capital	810,685	495,105
227001 Travel inland	51,852	51,744
228001 Maintenance-Buildings and Structures	9,000	8,999
312139 Other Structures - Acquisition	0	122,141
Total for Key Service Area	**1,112,630**	**916,973**
Wage	0	0
Non-Wage	1,040,630	723,815
GoU Dev	72,000	193,157
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		
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, Survey and titling district land of schools and health centers done,2 special titles prepared, 2 health centres surveyed	This performance was due to 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	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	This performance was due to the availability of funds

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
221001 Advertising and Public Relations	0	4,000
221002 Workshops, Meetings and Seminars	14,000	72,869
221011 Printing, Stationery, Photocopying and Binding	0	13,699
225201 Consultancy Services-Capital	428,500	421,170
227001 Travel inland	28,162	37,108
312229 Other ICT Equipment - Acquisition	20,000	19,120
Total for Key Service Area	**490,662**	**567,966**
Wage	0	0
Non-Wage	470,662	548,846
GoU Dev	20,000	19,120
Ext Finance	0	0
Total for Department	**4,124,083**	**1,901,406**
Wage	301,000	228,781
Non-Wage	1,721,123	1,411,309
GoU Dev	142,000	261,315
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	Annual progressive review meetings held on GKMA-UDP at District level. 5Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted	This performance was deu to the availability of funds
1 Community sensitizations on GKMA and right of way acquisition and GRC formation	2 Stakeholder sensitization meetings held with leaders of Nakisunga Sub-county and Namataba Town councilon Nakayaga -seeta- Kayanja road under GKMA-UDP	This performance was due to the timely release of funds
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	This performance was due to the availability of funds
1 MDF Executive Committees meetings held	4 MDF Executive Committees and 6 Thematic working groups meetings held	This perfmance was due to the 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	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 a	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	222,320	222,320
221011 Printing, Stationery, Photocopying and Binding	14,320	14,320
222001 Information and Communication Technology Services.	16,740	16,734
224010 Protective Gear	8,250	8,245
227001 Travel inland	39,004	39,002
Total for Key Service Area	**300,635**	**300,621**
Wage	0	0
Non-Wage	300,635	300,621

Department: 100 Community Based Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 Retreat conducted for District Council on performance of GKMA-UDP, 1 Benchmarking by CDOs and Gender Committee members on Social safeguard issues in USMID Districts and 1 Retreat conducted for members of DTPC.8 Radio Talk shows procured to disseminate t	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	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	7,999
227001 Travel inland	81,757	81,755
Total for Key Service Area	**97,757**	**97,755**
Wage	0	0
Non-Wage	97,757	97,755
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 processes

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Pe	This performancee was due to the timely release of funds

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 timely release 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)	44 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, 1 Women Executive Committee meeting, 1 Older persons executive sittin	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	183,000	165,672
221002 Workshops, Meetings and Seminars	329,844	120,161
221009 Welfare and Entertainment	6,000	3,760
221011 Printing, Stationery, Photocopying and Binding	13,000	5,091
227001 Travel inland	362,861	238,323
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Key Service Area	**901,704**	**540,006**
Wage	183,000	165,672
Non-Wage	211,704	177,304
GoU Dev	7,000	7,000
Ext Finance	500,000	190,030
Total for Department	**1,300,096**	**938,382**
Wage	183,000	165,672
Non-Wage	610,096	575,679
GoU Dev	7,000	7,000
Ext Finance	500,000	190,030

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	4 District Nutrition Coordination Committee meetings held in FY 25/26	Performance was achievd as planned since all the required resources were alloacted to this output in Q4 FY 2025-26

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	8,000
	Total for Key Service Area	**8,000**	**8,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	8,000
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring reports prepared for LLGs	Quarterly monitoring reports prepared for LLGs	Performance was achieved as planned
Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments		
Monthly Salaries paid to Staff in Planning department for 3 months .		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	44,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
212102 Medical expenses (Employees)	4,000	0

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
221002 Workshops, Meetings and Seminars	47,280	47,268
221008 Information and Communication Technology Supplies.	17,200	16,200
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	17,400	17,400
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	71,250	70,216
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
312235 Furniture and Fittings - Acquisition	58,250	58,150
Total for Key Service Area	**284,675**	**262,496**
Wage	45,495	44,463
Non-Wage	180,930	159,883
GoU Dev	58,250	58,150
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils	4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils	NIL

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	35,748
227001 Travel inland	10,000	10,000
Total for Key Service Area	**45,750**	**45,748**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,750	45,748
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 899 Mukono District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	There was no variation in performance since all the required resources were alloacted to this output in Q4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
nil	1 Laptop, Printer and Desktop procured	There was no variation in performance since all the required resources had been allaocted to this out put by the end of Q4 FY 2025-26

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	10,997
Total for Key Service Area	**11,000**	**10,997**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	10,997
Ext Finance	0	0
Total for Department	**369,425**	**347,240**
Wage	45,495	44,463
Non-Wage	180,930	159,883

GoU Dev	143,000	142,894
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	Quarterly audits are carried out, and reports are prepared for submission to relevant offices	This performance was due to the availability of funds
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audits carried out and reports prepared for submission to relevant offices	Quarterly audits are carried out, and reports are prepared for submission to relevant offices	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	54,470	54,435
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	87,760
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	35,000
Total for Key Service Area	**191,470**	**177,195**
Wage	54,470	54,435
Non-Wage	137,000	122,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,470**	**177,195**
Wage	54,470	54,435
Non-Wage	137,000	122,760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District Quarter 4

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	4 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	This performance was due to the availability 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	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	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	6,000
227001 Travel inland	4,795	4,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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		
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	60 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	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	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	This performance was due to the availability 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	42,032
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	5,730	5,728
221002 Workshops, Meetings and Seminars	16,300	15,660

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
227001 Travel inland	100,070	99,586
282101 Donations	306,638	32,100
Total for Key Service Area	**487,238**	**203,607**
Wage	50,000	42,032
Non-Wage	437,238	161,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	97,224	97,117
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
227001 Travel inland	6,760	6,690
Total for Key Service Area	**106,784**	**106,607**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	106,784	106,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**604,818**	**321,009**
Wage	50,000	42,032
Non-Wage	554,818	278,977
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 Q4
Number of schools and tertiary institutions connected to	Number	3	3

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	45	40

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	350	200

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	10	10

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	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 Q4
Percentage of staff whose salaries have been processed by	Percentage	99	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

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

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	5	4

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 Q4
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 Q4
Number of LGs implementing community scorecard	Number	16	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	350	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 Q4
Number of monitoring field visits conducted	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	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 Q4
Local revenue mobilized and generated	Number	3500000000	3,663,148,343

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 Q4
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 Q4
No. of Finance Committee meetings organized	Number	4	4

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 Q4
Number of M&E reports produced	Number	4	4

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	25	17

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
Number of monitoring field visits conducted	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	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 Q4
Number of LG Elected Leaders inducted	Number	40	43

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 Q4
Number of Environment Social Impact Assessments, Audits	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 Q4
Number of farmers supported through the nucleus farms	Number	165,000	125,678

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 Q4
Integrated pest and disease management packages	Number	88	68

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and ranches	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 Q4
Number of value chain actors trained in Harvest, post-	Number	25%	75%

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 Q4
Number of farmers supported through the nucleus farms	Number	40	30

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	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 Q4
% of Public health emergencies detected within 72 hours	Percentage	90	65

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 Q4
Couple years of protection	Number	57000	55900

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 Q4
Number of health facilities rehabilitated / expanded to	Number	1	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 Q4
% of sick children seen by VHT and treated withinh 24	Percentage	80	70

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95	70

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

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

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Planned mass drug administration for NTDs conducted	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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	3

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 Q4
Number of initiatives in place to promote Social Risk	Number	10	5

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 Q4
Number of health workers trained in Human rights based	Number	yes	yes

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 Q4
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 Q4
ECCE Daily Routine Guide developed	Number	3	NIL

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	600	550

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	9

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 Q4
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 Q4
Number of School Management Committees trained in	Number	30	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	90	90

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	16	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 Q4
Number of permanent classrooms in public primary schools	Number	2	6

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

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

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

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	96.52	91.4

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 Q4
No. of climate change action plans prepared	Number	1	4

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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	18	10

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	80	70

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 Q4
Length (Km) of wetlands boundaries demarcated	Number	2.6	2.0

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 Q4
Number of facilities/entities using green efficient technology	Number	16	10

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 Q4
No. of climate change action plans prepared	Number	1	1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

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

PIAP Output : 06030102 Degraded landscapes restored

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

PIAP Output : 06030103 Seed production increased

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

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

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

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

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

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 Q4
Number of urban roads named		25	15

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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 Q4
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 Q4
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 processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	70	40

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	220	3600

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	70	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 Q4
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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	NIL

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 Q4
Number of performance audits undertaken	Number	4	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 Q4
No of domestic campaigns conducted	Number	4	2

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 Q4
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 Q4
% increase in local consumption and production	Percentage	20	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 050 Health					
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	29,038
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	18,234	18,234
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	6,900
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent	0	7,030	4,687
BULEEBI P.S	BULEEBI	Programme Conditional Grant - Non Wage Recurrent	0	7,830	4,698
KIKUBO P.S. P.S.	KIKUBO	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,087
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent	0	6,210	5,140
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 060 Education					
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	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
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	29,038

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda 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)					
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	23,844	23,844
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
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	3,887
Ntunda R.C. P.S.	NTUNDA RC	Programme Conditional Grant - Non Wage Recurrent	0	17,890	11,927
Wantuluntu P.S.	WANTULUNTU	Programme Conditional Grant - Non Wage Recurrent	0	1,950	1,300
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,310	6,622
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent	0	7,490	4,993
Sempape Memorial P.S.	SEMPAPE	Programme Conditional Grant - Non Wage Recurrent	0	9,110	6,073
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent	0	11,470	7,647
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent	0	8,270	7,163
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent	0	5,550	4,743
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,770	2,513

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Ntrunda	Programme Conditional Grant - Development		9,920	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work done	Ntunda	Programme Conditional Grant - Development		21,420	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ntunda	Programme Conditional Grant - Development		282,216	0
LCIII: 236816 Mpatta Subcounty					
Department: 010 Administration					
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	29,038
BUGOYE HEALTH CENTRE	bUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,698	4,424

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)					
St. Balikuddembe Kisoga	ST. BALIKUDDEMBE KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	12,270	8,180
MUGOMBA UMEA P.S	MUGOMBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	15,170	10,113
ST. JOSEPH SSOZI	ST JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,730	6,820
ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent	0	12,650	9,305
BUTERE P.S.	BUTERE	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,647
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,330	5,553
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,070	4,713
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,230	4,153
MUGOMBA P.S.	MUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,110	7,407
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	10,730	6,661
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta 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: 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
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	15,161
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038

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)					
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
MYENDE HC II	MYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
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	6,800
DDAMBA P.S	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,670	6,813
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	7,427
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	155,750
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

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	29,038
NAGOJJE HC	NAGOOJJE	Programme Conditional Grant - Non Wage Recurrent	0	16,992	16,992

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje 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)					
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
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	2,473
NAKIBANO UMEA	NAKIBANO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	14,270	7,833
Namulaba P.S.	namulaba	Programme Conditional Grant - Non Wage Recurrent	0	5,210	3,473
Kasana P/S	KASANA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,930	5,696
Kyajja P.S.	KYAJJA	Programme Conditional Grant - Non Wage Recurrent	0	4,770	3,180
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,970	6,980
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,910	10,940
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,890	4,593
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,470	7,864
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,647
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent	0	12,270	8,180
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,910	7,940

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)					
St. John Baptist Wasswa P.S	ST. JOHN BAPIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	5,150	3,433
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	62,680
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	2,073	1,382
NAMAKWA S.S	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent	0	130,660	87,636
NAMUGANGA S.S.S	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	120,600	82,389
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	12,561
KASAWO HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	33,094	33,094
KASANA HEALTH CENTRE	kASANA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
KASAWO HEALTH CENTRE	KASWO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038

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	KAKULU	Programme Conditional Grant - Non Wage Recurrent	0	11,807	11,807
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	3,455
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA	Programme Conditional Grant - Non Wage Recurrent	0	8,050	5,367
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	14,750	9,398
Namaliri P.S.	NAMALIRI	Programme Conditional Grant - Non Wage Recurrent	0	12,390	8,260
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	9,767
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,487
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	8,075	5,383
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	128,244
KKOME SEED S.S	KKOME SEED	Programme Conditional Grant - Non Wage Recurrent	0	56,300	39,762

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,519
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,607	17,607
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	4,233
Kayini C/U P.S	KAYINI C/U	Programme Conditional Grant - Non Wage Recurrent	0	6,093	4,062
Kituula P.S	KITUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,610	8,407
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent	0	6,850	4,834
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,750	9,167
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,070	2,713

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)					
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent	0	9,530	6,353
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	15,410	10,273
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent	0	11,070	7,380
Kitale R/C P.S	KITALE RC	Programme Conditional Grant - Non Wage Recurrent	0	5,750	3,833
Kalangalo R.C. P.S.	KALANGALO	Programme Conditional Grant - Non Wage Recurrent	0	11,650	7,767
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,210	7,473
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent	0	8,690	5,793
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	9,130	6,087
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,033
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent	0	4,071	2,714
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	5,460
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	14,519
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	25,122	25,122
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038
SEETA NAZIGO HEALTH CENTRE	Seta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	18,249	18,249
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	31,942	31,942
JOSEPH MUKASA HEALTH CENTRE M	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
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	5,513
Kiyoola R.C. P.S.	KIYOOLA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,570	6,380
Kyetume S.D.A. P.S.	kyetume sda	Programme Conditional Grant - Non Wage Recurrent	0	13,070	9,013
Nsonga R.C.	NSONGA RC	Programme Conditional Grant - Non Wage Recurrent	0	12,050	8,033

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)					
ST. KIZITO BANDA P.S.	ST. KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,970	5,980
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent	0	5,710	4,307
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,550	7,911
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent	0	10,490	6,993
KATENTE COU P.S.	KATENTE CU	Programme Conditional Grant - Non Wage Recurrent	0	13,790	9,193
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,633
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent	0	13,570	9,047
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent	0	15,370	10,247
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,250	11,500
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent	0	14,390	9,593
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent	0	9,390	6,260
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,870	5,913
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent	0	20,570	13,551
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	8,310	5,540
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,167

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)					
NAZIGO-SEETA R.C.	NAZIGO SEETA RC	Programme Conditional Grant - Non Wage Recurrent	0	7,530	5,020
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	132,006
KISOWERA S.S.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent	0	280,200	187,436
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	150,060	100,248
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
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
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	14,519
KASENGE HC II	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
NOAHS ARK HEALTH CENTRE	Noahs Ark	Programme Conditional Grant - Non Wage Recurrent	0	11,353	11,353
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	13,150
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	12,561	12,561

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)					
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
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	7,020
KISOWERA P.S	kisowera	Programme Conditional Grant - Non Wage Recurrent	0	12,850	8,567
NAMA UMEA	NAMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,930	5,953
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,930	6,620
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	7,193

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)					
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,490	7,660
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent	0	9,130	6,087
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent	0	16,150	10,460
KASENGE P.S	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	14,650	10,767
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	17,130	12,509
ST. ANDREWS MBALALA P/S	ST. ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent	0	8,870	5,913
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	93,734
MPUNGE SEED SS	MPUNGE SEED	Programme Conditional Grant - Non Wage Recurrent	0	73,420	48,844
KASAWO S.S.S	KASAWO SS	Programme Conditional Grant - Non Wage Recurrent	0	245,600	164,229
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

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: 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	38,926
NAKIFUMA HC	nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038
KIMENYEDDE HC	KIMENYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
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	7,860
Bukasa Namuyadde	BUKASA NAMUYADDE	Programme Conditional Grant - Non Wage Recurrent	0	12,990	9,756
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent	0	13,430	7,587
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	3,870	2,580
Kawuku P.S.	KAWUKU	Programme Conditional Grant - Non Wage Recurrent	0	21,350	14,233

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	5,673
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,690	3,793
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,970	6,647
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,570	5,047
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent	0	11,290	7,527
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent	0	7,330	4,887
Ndwaddemutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent	0	13,930	9,287
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	14,519
KYAMPISI HEALTH CENTRE	BULIJJO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	20,497	20,497
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
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	6,487
KYABAKADDE R/C	KYABAKADDE R/C	Programme Conditional Grant - Non Wage Recurrent	0	16,050	10,700
NAMASUMBI C.U	NAMASUMBI CU	Programme Conditional Grant - Non Wage Recurrent	0	8,150	5,433
Kabembe P.S.	KABEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,607
BULIJJO P.S.	BULIJJO	Programme Conditional Grant - Non Wage Recurrent	0	16,010	10,673
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent	0	11,670	7,780
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,410	10,940
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	12,270	8,180

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)					
ST. PONSIANO NGONDWE BULIMU P.S	ST. PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent	0	7,410	4,940
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	18,070	13,047
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	12,830	9,553
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,090	4,727
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	48,627
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	233,562
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	67,729
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	0	29,038	29,038
KOJJA HEALTH CENTRE	kojja	Programme Conditional Grant - Non Wage Recurrent	0	145,190	145,190
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,043	17,043
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	471,780

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)					
KIBAMBA NOOR P.S	kibamba	Programme Conditional Grant - Non Wage Recurrent	0	12,190	6,955
Kakinzi P.S	kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	7,870	5,247
Nsanja COU P.S.	nsanja	Programme Conditional Grant - Non Wage Recurrent	0	13,750	9,167
Bwalala Umea	bwalala umea	Programme Conditional Grant - Non Wage Recurrent	0	3,550	2,367
Namakwa COU P.S.	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent	0	9,810	6,540
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent	0	4,146	2,764
Nakifuma Children s Voluntary P.S.	nakifuma children voluntary	Programme Conditional Grant - Non Wage Recurrent	0	12,570	8,880
Maziba P/S	maziba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	4,513
Katosi c/u	KATOSI CU	Programme Conditional Grant - Non Wage Recurrent	0	16,550	12,413
Nakaswa R.C. P.S.	nakaswa rc	Programme Conditional Grant - Non Wage Recurrent	0	10,430	7,811
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,230	23,487
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent	0	4,110	2,740
Nakifuma P.S.	NAKIFUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,790	10,860
Nakibanga P.S.	NAKIBANGA	Programme Conditional Grant - Non Wage Recurrent	0	13,130	8,753
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	7,690	5,202

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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)					
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent	0	11,434	7,623
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,770	11,847
Kijjo P.S.	KIJJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,727
St. Agnes P.S	ST. AGNES	Programme Conditional Grant - Non Wage Recurrent	0	18,150	12,100
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,350	5,567
St. Jude Wakiso	ST. JUDE WAKISO	Programme Conditional Grant - Non Wage Recurrent	0	15,390	11,131
KASAAYI R/C P.S.	KASAAYI	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,607
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	4,635	3,090
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent	0	10,970	7,313
Bamusuuta COU P.S.	BAMUSUUTA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,730	7,487
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,455
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent	0	8,210	5,473
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,247
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	21,050	14,033
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	6,287

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)					
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,530	5,687
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent	0	8,150	5,433
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent	0	12,390	8,260
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,153
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	4,250	2,833
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	6,210	4,140
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	5,460
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	12,870	8,580
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent	0	6,830	4,553
KYOGA COU P.S.	KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	10,410	6,940
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	19,050	12,700
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,690	7,793
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,330	7,220
Namataba P.S.	NAMATABA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	11,639
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent	0	3,257	2,171

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. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	16,550	11,033
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,470	5,647
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent	0	5,350	3,567
BUNAKIJJA P/S	BUNAKIJJA	Programme Conditional Grant - Non Wage Recurrent	0	9,630	6,420
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	12,470	8,313
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	0	3,390	2,260
Bunankanda P.S.	BUNANKANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,770	4,513
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,410	6,940
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	7,410	4,940
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	6,650	4,433
Katosi R.C. P.S.	KATOSI RC	Programme Conditional Grant - Non Wage Recurrent	0	14,310	10,540
Busennya P.S.	BUSENNYA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	5,460
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	5,420
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA	Programme Conditional Grant - Non Wage Recurrent	0	9,470	6,313

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)					
Kabimbiri R.C. P.S.	KABIMBIRI RC	Programme Conditional Grant - Non Wage Recurrent	0	13,790	7,487
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent	0	11,910	7,940
Kateete R.C. P.S.	KATEETE RC	Programme Conditional Grant - Non Wage Recurrent	0	8,290	5,527
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent	0	10,010	6,673
ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDDEMBE KULUBBI	Programme Conditional Grant - Non Wage Recurrent	0	6,650	4,433
Lutengo St. Kizito P/S	LUTENGO ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	11,350	7,567
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	13,750	10,667
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	24,470	17,449
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent	0	10,050	6,291
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent	0	17,550	12,700
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	12,530	8,353
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent	0	9,710	6,473
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent	0	14,030	9,353

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)					
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent	0	200,640	134,273
B.L.K MUWONGE NTUNDA	BLK MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	114,300	76,463
NAMATABA S.S	NAMATABA	Programme Conditional Grant - Non Wage Recurrent	0	148,700	99,636
NAMANOGA SS	NAMANOGA	Programme Conditional Grant - Non Wage Recurrent	0	31,680	20,948
KOJJA S.S.S	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	297,800	199,340
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

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: 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
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

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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
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
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

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	30 Emmergency medical service meetings held	External Financing Global Alliance for Vaccines and Immunization (GAVI)		320,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Quarterly meetings held	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		178,896	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Strengthening of Immunization Outreaches	External Financing Global Alliance for Vaccines and Immunization (GAVI)		514,000	0
Travel Inland - Fuel	Fuel for field activties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		91,631	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
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
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

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: 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	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
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

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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
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
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

VOTE: 899 Mukono District Quarter 4

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: 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