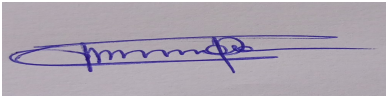


**VOTE: 607** Masaka City

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Okurut Vincent**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 607 Masaka City

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	2,057,125	32%
Discretionary Government Transfers	15,712,711	21,163,913	14,987,240	95%
Conditional Government Transfers	29,831,473	32,646,246	25,849,724	87%
Other Government Transfers	447,267	447,267	146,466	33%
External Financing	959,991	1,211,990	474,286	49%
Total Revenues shares	53,322,316	62,058,368	43,514,841	82%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	291,320	142,692	47,203	16%
Manufacturing	1,500	1,500	1,123	75%
Tourism Development	1,031	1,031	474	46%
Natural Resources, Environment, Climate Change, Land And Water Management	58,357	58,357	0	0%
Private Sector Development	488,211	92,287	9,937	2%
Integrated Transport Infrastructure And Services	13,239,825	18,100,974	11,638,988	88%
Sustainable Urbanisation And Housing	174,824	174,824	12,410	7%
Human Capital Development	29,326,677	30,031,193	17,426,368	59%
Public Sector Transformation	4,320,115	6,426,321	1,854,945	43%
Community Mobilization And Mindset Change	125,478	125,478	41,791	33%
Governance And Security	4,524,445	6,018,102	2,374,133	52%
Development Plan Implementation	770,530	885,608	415,430	54%
Grand Total	53,322,316	62,058,368	33,822,802	63%
Wage	19,832,195	20,003,343	13,749,637	69%
Non-Wage Recurrent	10,153,007	13,198,596	5,975,579	59%
Domestic Devt	22,377,122	27,644,438	13,891,857	62%
External Financing	959,991	1,211,990	205,728	21%

**VOTE: 607** Masaka City

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Revenue: By the end of 3rd quarter, amount received was ushs 43.51bn representing 76.6% of the projected annual income. This is good. The performance of URF (i.e. 106m) was however still low at 34%. External funding for health was also good cumulatively at Ugx 474,285,920. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. All USMID funds meant for projects were spent/utilized but certificates already presented exceed available resources that there is need for return of all earlier swept funds. The aggregate out turn for wage was 65% because Health, Production, Secondary school & tertiary wage for March had not been paid due to inadequate funds for those cost centers. The aggregate out turn for wage was 50%. Other conditional Grant non-wage recurrent were all released as planned. Discretionary development grants were well above the projection due to the fact that a lot of money was swept in past years and was beginning to be returned. Regarding expenditure, by the end of quarter stood at 62% including expenditure under multi sectoral transfers to Lower Local Governments. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 65%, nonwage recurrent: 59%, domestic development: 62% and External funding: 21%. The low funds absorption for domestic development was mainly because implementation of most of the development projects, save for USMID, had just started while for others, contracting had also not been finished.

# VOTE: 607 Masaka City

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>6,370,874</b>	<b>6,588,951</b>	<b>2,057,125</b>	<b>32%</b>
Advertisements/Bill Boards	203,544	203,544	79,140	39%
Animal and Crop Husbandry related Levies	41,285	41,285	28,118	68%
Business licenses	1,536,510	1,536,510	591,364	38%
Court fines and Penalties – private	0	0	0	
Inspection Fees	326,927	326,927	116,593	36%
Land Fees	21,350	21,350	39,950	187%
Local Hotel Tax	299,065	299,065	47,890	16%
Local Services Tax-Payable By Individuals	401,675	401,675	260,507	65%
Market /Gate Charges	199,596	199,596	111,619	56%
Miscellaneous receipts/income	76,400	76,400	34,529	45%
Other fees e.g. street parking fees	190,400	190,400	600	0%
Other fines and Penalties – private	17,500	17,500	1,289	7%
Other licenses	27,856	27,856	76,399	274%
Other taxes on specific services	0	0	0	
Property related Duties/Fees	0	0	0	
Refuse collection charges/Public convenience	2,690	2,690	4,959	184%
Registration fees for Documents and Businesses	272,350	272,350	24,048	9%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Government Units	143,040	143,040	10,247	7%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	500,693	21%
Vehicle Parking Fees	201,783	201,783	129,181	64%
<b>Discretionary Government Transfers</b>	<b>15,712,711</b>	<b>21,163,913</b>	<b>14,987,240</b>	<b>95%</b>
Urban Discretionary Equalisation Development Grant	12,240,669	17,501,818	12,240,669	100%
Urban Unconditional Grant Wage	3,019,628	3,019,628	2,264,721	75%
Urban Unconditional Non-Wage	452,414	642,468	481,851	107%
<b>Conditional Government Transfers</b>	<b>29,831,473</b>	<b>32,646,246</b>	<b>25,849,724</b>	<b>87%</b>

VOTE: 607 Masaka City

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,156,627	6,794,085	4,786,278	115%
Programme Conditional Grant - Development	1,362,279	1,368,446	868,446	64%
Programme Conditional Grant - Wage Recurrent	16,812,567	16,983,715	12,694,999	76%
Transitional Conditional Grant - Development	7,500,000	7,500,000	7,500,000	100%
Other Government Transfers	447,267	447,267	146,466	33%
Ebola Emergency Response	74,000	74,000	0	0%
Support to PLE (UNEB)	40,000	40,000	35,240	88%
Uganda Aids Commission	0	0	4,420	
Uganda Road Fund (URF)	313,267	313,267	106,806	34%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	959,991	1,211,990	474,286	49%
Global Alliance for Vaccines and Immunization (GAVI)	145,991	145,991	117,103	80%
Global Fund for HIV, TB & Malaria	22,000	22,000	0	0%
Korean International Cooperation Agency(KOICA)	0	251,999	255,795	
Rakai Health Sciences Programme (RHSP)	120,000	120,000	14,054	12%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	50,000	100%
World Health Organisation (WHO)	50,000	50,000	37,333	75%
Total Revenues Shares	53,322,316	62,058,368	43,514,841	82%

VOTE: 607

Masaka City

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The deviation was mainly because 100% of the DDEG was released in the 1st three quarters leading to higher % of 95. All other grants performed as expected.

Cumulative Performance for Other Government Transfers

Deviation was due to release of only 34% of the expected annual amount for Uganda Road Fund while other sources budgeted like Ebola emergency funds, UWEP & YLP never realized any amounts.

Cumulative Performance for External Financing

Most external sources released some funds but following there respective guidelines and are willing to send more after reaching various percentages of utilization.

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Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,273,510	0	3,891,587	29%	1,397,920
Sub-Total	13,273,510	0	3,891,587	29%	1,397,920
Department: Finance					
10 Financial Management and Accountability (LG)	1,405,755	0	236,044	17%	107,918
Sub-Total	1,405,755	0	236,044	17%	107,918
Department: Statutory bodies					
10 Legislation and Oversight	523,351	0	344,907	66%	184,371
Sub-Total	523,351	0	344,907	66%	184,371
Department: Production and Marketing					
10 Agricultural Extension	326,977	0	264,856	81%	96,400
20 Agricultural Production	15,733	0	11,735	75%	3,435
30 Agricultural Value Chain Services	1,000	0	10,883	1,088%	8,441
Sub-Total	343,709	0	287,474	84%	108,276
Department: Health					
10 Primary HealthCare	3,693,068	0	2,082,277	56%	848,995
20 Hospital Services	242,518	0	181,888	75%	60,629
30 Health Management and Supervision	122,329	0	22,234	18%	4,226
Sub-Total	4,057,915	0	2,286,399	56%	913,851
Department: Education					
10 Pre-Primary and Primary Education	6,092,096	0	4,191,648	69%	1,354,804
20 Secondary Education	10,339,955	0	8,491,976	82%	3,492,360
30 Skills Development	2,182,825	0	1,856,478	85%	887,050
40 Education&Sports Management and Inspection	347,756	0	148,603	43%	58,155
Sub-Total	18,962,632	0	14,688,704	77%	5,792,368
Department: Roads and Engineering					
10 Community Access Roads	13,270,689	0	11,780,085	89%	4,134,713
20 Engineering Services	226,737	0	30,138	13%	5,742
Sub-Total	13,497,426	0	11,810,223	87%	4,140,455

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	401,221	0	87,686	22%	28,605
Sub-Total	401,221	0	87,686	22%	28,605
Department: Community Based Services					
10 Community Mobilisation	40,745	0	10,409	26%	5,191
20 Empowerment and Mindset Change	219,065	0	60,338	28%	21,024
Sub-Total	259,811	0	70,748	27%	26,214
Department: Planning					
10 Planning and Statistics	378,230	0	74,644	20%	46,711
Sub-Total	378,230	0	74,644	20%	46,711
Department: Internal Audit					
10 Compliance	135,873	0	26,296	19%	11,362
Sub-Total	135,873	0	26,296	19%	11,362
Department: Trade, Industry and Local Development					
10 Commercial Services	81,382	0	16,966	21%	10,011
20 Value Chain Services	1,500	0	1,123	75%	373
Sub-Total	82,882	0	18,089	22%	10,384
Grand Total	53,322,316	0	33,822,802	63%	12,768,436



VOTE: 607Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,190,961	8,417,167	4,651,690	75%	2,024,841
Locally Raised Revenues	904,945	1,084,945	107,343	12%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,126,110	3,126,110	1,383,128	44%	946,693
Programme Conditional Grant - Non Wage Recurrent	797,777	2,843,982	2,140,806	268%	710,996
Urban Unconditional Grant Wage	1,302,895	1,302,895	977,171	75%	325,724
Urban Unconditional Non-Wage	59,235	59,235	43,242	73%	41,429
Development Revenues	7,082,549	7,821,355	7,065,894	100%	3,372,031
Locally Raised Revenues	386,438	386,438	369,784	96%	81,509
Multi-Sectoral Transfers to LLGs_Gou	350,913	1,089,719	350,913	100%	175,456
Transitional Conditional Grant - Development	6,000,000	6,000,000	6,000,000	100%	3,000,000
Urban Discretionary Equalisation Development Grant	345,198	345,198	345,198	100%	115,066
Total Revenues Shares	13,273,510	16,238,523	11,717,584	88%	5,396,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,302,895	1,302,895	299,728	23%	116,006
Non Wage	4,888,067	7,114,272	2,744,739	56%	1,076,355
Development Expenditure					
Domestic Development	7,082,549	7,821,355	847,119	12%	205,559
External Financing	0	0	0	0%	0
Total Expenditure	13,273,510	16,238,523	3,891,587	29%	1,397,920
C: Unspent Balances					
Recurrent Balances			1,607,222		
Wage			677,443		
Non Wage			929,779		
Development Balances			6,218,775		
Domestic Development			6,218,775		
External Financing			0		

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Masaka City

Quarter 3

SECTION B : Summary by Department

Total Unspent	7,825,997	
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Summary of Department Revenues and Expenditure by Source

The department received a total of shs 5.40bn including wage of 325.7m. This lead to cumulatively 88% of the annual projection. The high performance was due to realisation of all development grants including transitional funds. A supplementary bud get for Pension and Gratuity was approved to cater for all the beneficiaries too.

Expenditures: These covered all statutory obligations and other supervision activities as well as coordination and training.

Reasons for unspent balances on the bank account

Wage: A balance of shs 677.4m remained due to the numerous staffing gaps existent compared to the approved structure;

Non-Wage: shs 929.8m remained mainly due to incomplete files for pensioners and gratuity beneficiaries;

Development: shs 6.22bn was to cater for the purchase of a double cabin for Revenue Section, also some of the ISG activities were not yet implemented and rehabilitation of Masaka Recreational Grounds is in advanced stages of contracting.

Highlights of physical performance by end of the quarter

During the 3 Quarters, the following were done: Wages paid, Litigation costs met, Pension and gratuity paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, procurement services managed and human resource related activities managed

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Quarter 3

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	666,949	666,949	452,364	68%	167,854
Locally Raised Revenues	196,344	196,344	97,755	50%	49,376
Urban Unconditional Grant Wage	407,950	407,950	305,963	75%	101,988
Urban Unconditional Non-Wage	62,655	62,655	48,646	78%	16,491
Development Revenues	738,807	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0	0	0%	0
Total Revenues Shares	1,405,755	666,949	452,364	32%	167,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	91,000	22%	39,727
Non Wage	258,998	258,998	145,044	56%	68,191
Development Expenditure					
Domestic Development	738,807	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,405,755	666,949	236,044	17%	107,918
C: Unspent Balances					
Recurrent Balances			216,319		
Wage			214,963		
Non Wage			1,357		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,319		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607**    **Masaka City**

**Quarter 3**

**SECTION B : Summary by Department**

Revenue: Shs 167.9m was received comprising of Wage of Shs 101.988m, Local Revenue of Shs 49.4m and UCG-NW of Shs 16.49m. 32% of the annual projection was received and the under performance was due to poor performance in Local Revenue budgeted for LLG for development where no funds were released. However, Urban Unconditional Grant performed as expected and cumulatively reached 78%.

Expenditure: Received funds were spent on payment of Staff salaries, maintenance of IMFS equipment and revenue trainings

**Reasons for unspent balances on the bank account**

Wage: Shs 215.0m remained unspent due to failure to timely implement the approved City Staff Structure.

Non Wage: Shs 2.1m was reserved to be used in the 4th Quarter during the budgeting process.

**Highlights of physical performance by end of the quarter**

During the Quarter, Wages were paid , transport and communication allowances paid, Division Finance Staff mentored for compliance, Local Revenue collection enforced for enhancement, final accounts for the FY 2022/23 finalised, IFMS equipment such as the server room and generator maintained, income and expenditure managed.

VOTE: 607 Masaka City

Quarter 3

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	483,351	691,404	266,174	55%	112,140
Locally Raised Revenues	315,898	333,898	139,665	44%	57,455
Urban Unconditional Grant Wage	110,899	110,899	83,174	75%	27,725
Urban Unconditional Non-Wage	56,554	246,608	43,335	77%	26,961
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	523,351	731,404	266,174	51%	112,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	82,993	75%	27,567
Non Wage	372,452	580,506	261,914	70%	156,805
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	523,351	731,404	344,907	66%	184,371
C: Unspent Balances					
Recurrent Balances			-78,733		
Wage			181		
Non Wage			-78,914		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-78,733		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 159.7m was received constituting of Wage, Local Revenue and UCG-NW of Shs27.7m, Shs 57.5m and Shs 74.5m. The release was cumulatively 75% of the annual projection and the slight constraint was due to failure to get development funds due to poor Local revenue Performance. Expenditure: Funds were mainly used to cater for the Staff salaries, sitting allowances and fuel

Reasons for unspent balances on the bank account

**VOTE: 607** Masaka City

**Quarter 3**

**SECTION B : Summary by Department**

Wage: N/A

Non Wage: Shs 63.5m remained unspent, however, this was to be spent on the honoraria for the Division Political Staff.

**Highlights of physical performance by end of the quarter**

During the quarter, Staff were paid, Ex-Gratia, Honoraria and sitting allowances were paid to Councillors, allowances to Statutory bodies partly paid, monitoring and oversight conducted

VOTE: 607Masaka City

Quarter 3

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	328,977	424,182	303,473	92%	101,732
Locally Raised Revenues	23,410	23,410	2,894	12%	1,539
Programme Conditional Grant - Non Wage Recurrent	0	95,205	71,404	0%	23,801
Programme Conditional Grant - Wage Recurrent	302,389	302,389	226,792	75%	75,597
Urban Unconditional Non-Wage	3,178	3,178	2,383	75%	794
Development Revenues	14,733	20,900	20,900	142%	3,084
Locally Raised Revenues	14,733	14,733	14,733	100%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	343,709	445,082	324,372	94%	104,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,389	302,389	240,271	79%	89,391
Non Wage	26,587	121,793	47,203	178%	18,885
Development Expenditure					
Domestic Development	14,733	20,900	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,709	445,082	287,474	84%	108,276
C: Unspent Balances					
Recurrent Balances			15,999		
Wage			-13,479		
Non Wage			29,478		
Development Balances			20,900		
Domestic Development			20,900		
External Financing			0		
Total Unspent			36,898		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607** Masaka City

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**SECTION B : Summary by Department**

Revenue: Shs 104.8m was received and out of that, wage was Shs75.6m. The cumulative performance was at 94% due to a supplementary budget that was provided for Programme Conditional Grant Nonwage and Development of Shs101M

Expenditure: Funds were spent on agricultural extension services and coordination of the PDM activities.

**Reasons for unspent balances on the bank account**

Wage: 9.7m remained because of staffing gaps.

Non Wage: Shs 29.5m was reserved to be utilized in 4th quarter since the release came in a bit late after approval of the supplementary budget.

Development: Shs 20.9m remained to be used for the purchase of equipment such as Laptops for the Department in 4th Quarter and payment of outstanding obligations on the pig abattoir.

**Highlights of physical performance by end of the quarter**

The following were implemented; coordination, implementation and monitoring of PDM activities, provision of agricultural extension services to the farmers, agricultural data collected and analysed for for decision making , motor vehicles maintained and Staff salaries paid



VOTE: 607 Masaka City

Quarter 3

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	2,840,593	2,840,593	2,047,248	72%	680,920
Locally Raised Revenues	46,824	46,824	8,809	19%	1,539
Other Transfers from Central Government	74,000	74,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	649,189	649,189	486,892	75%	162,297
Programme Conditional Grant - Wage Recurrent	2,062,636	2,062,636	1,546,977	75%	515,659
Urban Unconditional Non-Wage	7,944	7,944	4,570	58%	1,425
Development Revenues	1,217,322	1,469,321	731,617	60%	347,156
External Financing	959,991	1,211,990	474,286	49%	218,491
Programme Conditional Grant - Development	257,331	257,331	257,331	100%	128,665
Total Revenues Shares	4,057,915	4,309,914	2,778,864	68%	1,028,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,062,636	2,062,636	1,593,940	77%	564,466
Non Wage	777,957	777,957	486,730	63%	160,370
Development Expenditure					
Domestic Development	257,331	257,331	0	0%	0
External Financing	959,991	1,211,990	205728.441	21%	189,015
Total Expenditure	4,057,915	4,309,914	2,286,399	56%	913,851
C: Unspent Balances					
Recurrent Balances			-33,423		
Wage			-46,963		
Non Wage			13,541		
Development Balances			525,888		
Domestic Development			257,331		
External Financing			268,557		
Total Unspent			492,465		

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue: UgShs. 1,028,076,542 was received of which;  
OSR= 1,539,413  
PHC NWR= 162,297,217  
UUCG NW= 1,424,960  
Wage= 515,658,875  
Dev't= 347,156,077  
External Financing of Shs 218m and Programme Conditional Grant-Development of 129m. The cumulative performance was at 69% basically due to poor performance from local revenue and external financing.

Expenses were to provide transport to selected staff, support supervision of LLHUs, planning meeting for health facility EPI focal persons. Conducted performance review meetings, vehicle maintenance expenses, payment of utility bills and conducting meetings

Reasons for unspent balances on the bank account

Wage: UgShs.72.563m was to pay for PAYE  
  
Non Wage= UgSHs.18.961m which was for implementation of HIV epidemic control activities, Some of the funds approx. Ug.Shs. 6.4m to be transferred to Kimwanyi cou Health center .  
  
Domestic development UgShs. 257m, contractors were procured and works were started. No payment certificates submitted for payment  
  
Ext. Financing Ug. Shs. 268.557m to cater for Community Health Workers' activities to be executed in the forth quarter and to facilitate the participants in Yellow Fever Preventive Mass Vaccination Campaign 2024.

Highlights of physical performance by end of the quarter

Support supervision of LLHUs conducted  
Performance review meetings held  
Stationery provided to facilitate other activities  
Electricity and Water bills paid  
Community health workers' quarterly meetings facilitated  
Mentorship, supervision and orientation of VHTs carried out  
Vehicle maintained  
Materials provided for burial of unclaimed human remains  
Assorted medicines purchased for integrated outreaches  
Planning meetings and trainings conducted  
Staff salaries paid

VOTE: 607 Masaka City

Quarter 3

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	17,342,951	18,010,147	13,105,884	76%	4,889,389
Locally Raised Revenues	93,434	93,434	23,002	25%	2,886
Other Transfers from Central Government	40,000	40,000	35,240	88%	0
Programme Conditional Grant - Non Wage Recurrent	2,661,715	3,157,761	2,051,217	77%	1,163,979
Programme Conditional Grant - Wage Recurrent	14,447,542	14,618,691	10,921,231	76%	3,697,460
Urban Unconditional Grant Wage	89,139	89,139	66,854	75%	22,285
Urban Unconditional Non-Wage	11,122	11,122	8,340	75%	2,780
Development Revenues	1,619,681	1,619,681	1,604,948	99%	802,474
Locally Raised Revenues	14,733	14,733	0	0%	0
Programme Conditional Grant - Development	104,948	104,948	104,948	100%	52,474
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	750,000
Total Revenues Shares	18,962,632	19,629,827	14,710,832	78%	5,691,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,536,681	14,707,829	11,111,340	76%	3,879,536
Non Wage	2,806,271	3,302,317	2,074,364	74%	1,161,332
Development Expenditure					
Domestic Development	1,619,681	1,619,681	1,503,000	93%	751,500
External Financing	0	0	0	0%	0
Total Expenditure	18,962,632	19,629,827	14,688,704	77%	5,792,368
C: Unspent Balances					
Recurrent Balances			-79,820		
Wage			-123,256		
Non Wage			43,435		
Development Balances			101,948		
Domestic Development			101,948		
External Financing			0		

VOTE: 607

Masaka City

Quarter 3

SECTION B : Summary by Department

Total Unspent	22,128	
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Summary of Department Revenues and Expenditure by Source

Revenue: The Department received funds from all its sources amounting to Shs 5.7bn making a cumulative performance of 78% which was slightly above 75% due to release of development funds. However, Own Source Revenue was low still at 25% of the budget.

Expenditure: Funds were on Staff salaries for Primary, Secondary, Tertiary and Headquarter Staff. Funds were also spent on inspection of schools and project sites.

Reasons for unspent balances on the bank account

Wage: Shs 504.3m remained unspent due to the fact that the City Staff Structure had not been implemented  
Non Wage: Shs 43.4m was reserved to be used in 4th quarter during term two for the calendar year 2024  
  
Development: Shs 101.9m was to be used in 4th Quarter for rehabilitation of a classroom block after all contracts are awarded and implementation realized.

Highlights of physical performance by end of the quarter

During the Quarter, Schools were monitored and inspected for compliance purposes and feedback communicated. All other administrative issues were handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	970,868	970,868	463,760	48%	116,807
Locally Raised Revenues	210,849	210,849	21,890	10%	5,119
Other Transfers from Central Government	313,267	313,267	106,806	34%	0
Urban Unconditional Grant Wage	430,864	430,864	323,148	75%	107,716
Urban Unconditional Non-Wage	15,888	15,888	11,916	75%	3,972
Development Revenues	12,526,558	17,787,707	11,976,558	96%	3,825,519
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	11,476,558	16,737,707	11,476,558	100%	3,825,519
Total Revenues Shares	13,497,426	18,758,575	12,440,317	92%	3,942,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	141,098	33%	56,887
Non Wage	540,005	540,005	127,388	24%	42,372
Development Expenditure					
Domestic Development	12,526,558	17,787,707	11,541,738	92%	4,041,197
External Financing	0	0	0	0%	0
Total Expenditure	13,497,426	18,758,575	11,810,223	87%	4,140,455
C: Unspent Balances					
Recurrent Balances			195,274		
Wage			182,050		
Non Wage			13,224		
Development Balances			434,820		
Domestic Development			434,820		
External Financing			0		
Total Unspent			630,094		

**VOTE: 607**    Masaka City

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

The Department received a total of UGX 3.94bn of which shs 107.7m was wage, shs 5.12m was from LRR, shs 3.97m was from UUCG-NW, and shs 3.83bn from USMID.

Expenditures totaled to shs 4.14bn of which shs 56.89m was wage, shs 42.37m for other recurrent costs including office requirements, welfare, internal travels and equipment maintenance while shs 4.04bn was for development - roads rehabilitation under USMID. Expenditure was above receipts because previous quarters (Q1 & Q2) had unutilized balances.

**Reasons for unspent balances on the bank account**

Wage: the balance of shs 182.05m would be payment to staff at full board structure if filled.

Non-Wage: The balance of shs 13.22m URF was for materials for road maintenance not yet paid but also that documents for supplies were not yet finalized to effect their (supplies) payment.

Devt: Balance of 434.82m included money for roads originally considered development but turned to recurrent thru a lengthy process.

**Highlights of physical performance by end of the quarter**

The department did the following activities: Worked on BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/supervised on-going projects and produced all necessary reports for FY 2023/24 . Initiated procurement of inputs for road works & street lights. There was also routine manual maintenance of roads while liaison with the centre for release of all funds swept in preceding FYs to enable clearance of approved certificates under USMID-AF.

VOTE: 607

Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 607 Masaka City

Quarter 3

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	371,756	371,756	204,135	55%	68,620
Locally Raised Revenues	103,434	103,434	2,894	3%	1,539
Urban Unconditional Grant Wage	257,200	257,200	192,900	75%	64,300
Urban Unconditional Non-Wage	11,122	11,122	8,341	75%	2,780
Development Revenues	29,465	29,465	0	0%	0
Locally Raised Revenues	29,465	29,465	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	401,221	401,221	204,135	51%	68,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,200	257,200	82,956	32%	26,375
Non Wage	114,556	114,556	4,730	4%	2,230
Development Expenditure					
Domestic Development	29,465	29,465	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,221	401,221	87,686	22%	28,605
C: Unspent Balances					
Recurrent Balances			116,449		
Wage			109,944		
Non Wage			6,505		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,449		

Summary of Department Revenues and Expenditure by Source



**VOTE: 607** Masaka City

**Quarter 3**

**SECTION B : Summary by Department**

Revenue: The department received shs 64.3m for Q3 wage from Urban Unconditional Grant -Wage and shs 2.8m for other recurrent activities from Urban unconditional Grant non wage while from Local revenue shs 1.5m was got. Total receipts were 68.6m.  
Q3 expenditures totaled to shs 28.6m including shs 26.4m for wage.

**Reasons for unspent balances on the bank account**

Non-wage: The scheduled activities to consume nonwage funds of shs 6.5m are in 4th quarter.  
Wage: Balance of shs 109.94m remained because staff are not yet recruited as per the staff structure

**Highlights of physical performance by end of the quarter**

Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste management and building working partnerships.  
There was also a training of solid waste actors and informal operators on the best practices of recycling and handling of solid waste. A community sensitization on PPP relating to solid waste mgt.

VOTE: 607 Masaka City

Quarter 3

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	259,811	259,811	141,821	55%	47,352
Locally Raised Revenues	55,020	55,020	3,228	6%	1,155
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	28,362	75%	9,454
Urban Unconditional Grant Wage	140,620	140,620	105,465	75%	35,155
Urban Unconditional Non-Wage	6,355	6,355	4,766	75%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,811	259,811	141,821	55%	47,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	36,406	26%	13,380
Non Wage	119,191	119,191	34,342	29%	12,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,811	259,811	70,748	27%	26,214
C: Unspent Balances					
Recurrent Balances			71,073		
Wage			69,059		
Non Wage			2,014		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			71,073		

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 47.4m of which shs 35.2m was wage, shs 1.16m from LRR, shs 1.59m was from UUCG-NW and shs 9.45m was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to Shs 26.2m of which 13.4m was wage. The rest financed other recurrent costs including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels

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**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

Wage: the balance of shs 69.1m was unprocessed PAYE and also for staff not yet recruited. Non Wage: 2.0m was referred to 4th quarter to be used when more funds will have been allocated to the Department.

**Highlights of physical performance by end of the quarter**

The department did the following activities: Field and desk appraisals of new community groups. Monitoring of community groups, school libraries done, stocking of selected books in central library, payment of Salaries, probation services provided to the Community

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Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,230	330,308	151,458	49%	52,330
Locally Raised Revenues	113,886	133,964	4,200	4%	3,244
Urban Unconditional Grant Wage	158,400	158,400	118,800	75%	39,600
Urban Unconditional Non-Wage	37,944	37,944	28,458	75%	9,486
Development Revenues	68,000	68,000	68,000	100%	22,667
Urban Discretionary Equalisation Development Grant	68,000	68,000	68,000	100%	22,667
Total Revenues Shares	378,230	398,308	219,458	58%	74,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,400	158,400	44,599	28%	33,286
Non Wage	151,830	171,908	30,045	20%	13,425
Development Expenditure					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,230	398,308	74,644	20%	46,711
C: Unspent Balances					
Recurrent Balances			76,814		
Wage			74,201		
Non Wage			2,613		
Development Balances			68,000		
Domestic Development			68,000		
External Financing			0		
Total Unspent			144,814		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607** Masaka City

**Quarter 3**

**SECTION B : Summary by Department**

The department received Shs 72.0m of which Shs 9.5m was UUCG-NonWage, Shs 39.6m UUCG-Wage and shs 3.2m Local Revenue. Shs 22.7m was also from USMID-AF for purchase of laptops for all departments to improve data mgt and reporting. Expenditure was mainly on Staff wages, production of the 2nd Quarter performance report for the FY 2023/24 and data collection for production of the statistical abstract Masaka City 2021/2022, alignment of UCMID projects to gov't pgm for sustainable urbanization and housing.

**Reasons for unspent balances on the bank account**

Wage: The balance of shs 76.8m was due to poor remuneration of the even understaffed department. Staff structure not yet implemented for the city but now has only 2 staff.  
Non Wage: The balance of shs 2.6m on recurrent was for activities to be actually implemented in 4th quarter including Compilation of 2nd quarter performance report and the Budget.  
Development: Shs 68m not yet spent due to the delay in procurement of laptops for all departments under USMID.

**Highlights of physical performance by end of the quarter**

The following activities were done during the quarter; Production of the 1st quarter report for the FY 2023/24, Supplementary budget for health, education, statutory and, Production done, Participation in preparation for USMID-AF Annual Performance Assessment. TPC meetings held and minutes produced.

VOTE: 607Masaka City

Quarter 3

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	135,873	135,873	65,776	48%	23,703
Locally Raised Revenues	54,020	54,020	4,386	8%	3,239
Urban Unconditional Grant Wage	75,498	75,498	56,624	75%	18,875
Urban Unconditional Non-Wage	6,355	6,355	4,766	75%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,873	135,873	65,776	48%	23,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	18,751	25%	7,790
Non Wage	60,375	60,375	7,545	12%	3,572
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,873	135,873	26,296	19%	11,362
C: Unspent Balances					
Recurrent Balances			39,480		
Wage			37,873		
Non Wage			1,608		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,480		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 607 Masaka City

Quarter 3

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	82,882	82,882	46,182	56%	16,023
Locally Raised Revenues	23,410	23,410	1,578	7%	1,155
Programme Conditional Grant - Non Wage Recurrent	10,131	10,131	7,599	75%	2,533
Urban Unconditional Grant Wage	46,163	46,163	34,622	75%	11,541
Urban Unconditional Non-Wage	3,178	3,178	2,383	75%	794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,882	82,882	46,182	56%	16,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	6,555	14%	4,260
Non Wage	36,719	36,719	11,534	31%	6,124
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,882	82,882	18,089	22%	10,384
C: Unspent Balances					
Recurrent Balances			28,093		
Wage			28,067		
Non Wage			26		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,093		

Summary of Department Revenues and Expenditure by Source

Revenue:Shs46.18M was cumulatively received and this was 56% of the projected annual performance. Low performance is attributed to low LRR.

Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities on market management and monitoring of the Emyooga and PDM operations

Reasons for unspent balances on the bank account

**VOTE: 607** Masaka City

**Quarter 3**

**SECTION B : Summary by Department**

Wage: Shs 28.09m was not utilised due to failure to recruit new Staff after a ban from MoPS.

NonWage: Shs 26,000 was to be topped up on the 4th quarter release

**Highlights of physical performance by end of the quarter**

All market reports were produced as required and trade order maintained mainly in the two main markets, trainings participated in such as on administrative data management for hospitality centres and also on Local Economic Development, Staff Salaries paid. Emyooga and PDM SACCOs monitored and audited for compliance



VOTE: 607

Masaka City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,707	0
Total for Budget Output	48,707	0
Wage	0	0
Non-Wage	48,707	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
313131 Roads and Bridges - Improvement	208,410	0
Total for Budget Output	258,410	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	208,410	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
Masaka Recreation Ground Reconstruction Continued	Preparation for actual construction commissioning underway.	Delays in designing causing delays in procurement of construction contractor

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	0
342111 Land - Acquisition	1,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	42,176	0
313131 Roads and Bridges - Improvement	142,503	0
Total for Budget Output	214,679	0
Wage	0	0
Non-Wage	72,176	0
GoU Dev	142,503	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement done for control of business and development	Enforcement done for control of business and development	Poor facilitation due to low collection of Local Revenue
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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	1,130
222001 Information and Communication Technology Services.	681	20
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	1,150
Wage	0	0
Non-Wage	30,181	1,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All staff paid salaries	All non-science existing staff paid salaries	Shortage of wage for teachers lead to payment of only two of the three months in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,302,895	116,006
Total for Budget Output	1,302,895	116,006
Wage	1,302,895	116,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All human resource issues handled	Most of the human resource issues handled	Lacking information on some of the beneficiary files
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	800
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	907
273104 Pension	295,206	143,058
273105 Gratuity	502,571	0

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	820,190	144,765
	Wage	0	0
	Non-Wage	820,190	144,765
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Coordination activities done at all levels & City Hall construction continued	Coordination activities done at all levels & City Hall construction still under designs.	Precision on the location for the city hall delayed. No conclusive decision yet made.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,270
212103 Incapacity benefits (Employees)	25,220	4,000
221001 Advertising and Public Relations	22,000	600
221002 Workshops, Meetings and Seminars	5,000	113
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	30,140
221011 Printing, Stationery, Photocopying and Binding	13,000	575
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	2,830
223004 Guard and Security services	30,000	5,200
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
227001 Travel inland	28,394	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	5,475
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
	Total for Budget Output	821,888
	Wage	0
	Non-Wage	435,450
	GoU Dev	386,438
		53,203

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements, disposals and contracts madeNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	575
227001 Travel inland	14,851	1,040
Total for Budget Output	22,181	1,615
Wage	0	0
Non-Wage	22,181	1,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All work force managedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	0
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	46,601	2,480
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	4,860
222001 Information and Communication Technology Services.	5,122	280
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	1,019,603
Total for Budget Output	3,295,243	1,032,224

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,295,243
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data on revenue sources constantly collected, updated and utilised to enhance revenue

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000
227001 Travel inland	34,362	2,100
227004 Fuel, Lubricants and Oils	10,000	500
Total for Budget Output	64,362	8,600
	Wage	0
	Non-Wage	64,362
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	38,375	10,255
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	49,575	10,255
	Wage	0
	Non-Wage	49,575
	GoU Dev	0
	Ext Finance	0

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Capacity Built to properly implement all development programs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	14,950
221003 Staff Training	100,000	7,000
227001 Travel inland	100,000	8,153
312235 Furniture and Fittings - Acquisition	45,198	0
Total for Budget Output	345,198	30,103
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	30,103
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,273,510	1,397,920
Wage	1,302,895	116,006
Non-Wage	4,888,067	1,076,355
GoU Dev	7,082,549	205,559
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A



VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Division Staff mentored and supervised	Division Finance Staff mentored and supervised	Trainings integrated with other activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,500
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	175
227001 Travel inland	5,000	1,674
Total for Budget Output	25,700	7,349
Wage	0	0
Non-Wage	25,700	7,349
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries verified and paid	Staff salaries verified and paid	Staff structure not yet filled and existing not paid as they should get. Paid low rates.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	39,727

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	407,950	39,727
	Wage	407,950	39,727
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

City Treasury Office managed	City Treasury Office managed	Low local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	16,000	9,512	
221014 Bank Charges and other Bank related costs	4,805	386	
222001 Information and Communication Technology Services.	8,000	42	
227001 Travel inland	8,000	2,510	
227004 Fuel, Lubricants and Oils	8,000	1,000	
Total for Budget Output	52,805	13,449	
Wage	0	0	
Non-Wage	52,805	13,449	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Relevant data collected, analysed and disseminate, some utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	650	
221014 Bank Charges and other Bank related costs	2,040	0	

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	2,800
223005 Electricity	14,000	2,250
223006 Water	10,000	1,250
Total for Budget Output	45,040	6,950
Wage	0	0
Non-Wage	45,040	6,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	Lacking consistence in the naming of activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,365
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Budget Output	30,000	9,865
Wage	0	0
Non-Wage	30,000	9,865
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Budget Performance Report produced	Quarterly Budget Performance Report produced	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,994
221003 Staff Training	15,724	0
227001 Travel inland	60,000	14,200
Total for Budget Output	95,724	29,194
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	95,724	29,194
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Accounts produced NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	9,730		1,383
Total for Budget Output	9,730		1,383
Wage	0		0
Non-Wage	9,730		1,383
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,405,755		107,918
Wage	407,950		39,727
Non-Wage	258,998		68,191
GoU Dev	738,807		0
Ext Finance	0		0

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Illegals avoided	207 development sites inspected for compliance to requirements	Low facilitation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,160	1,309
Total for Budget Output	14,160	1,309
Wage	0	0
Non-Wage	14,160	1,309
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance ensured	Illegal developments stopped	Poor facilitation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,354	3,677
227001 Travel inland	3,646	1,381
Total for Budget Output	18,000	5,058
Wage	0	0
Non-Wage	18,000	5,058
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
	Salaries paid	Highly lacking staffing due to ban on recruitment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	27,567
211105 Ex-Gratia for Political leaders.	0	109,900
227001 Travel inland	20,560	570
Total for Budget Output	131,459	138,037
Wage	110,899	27,567
Non-Wage	20,560	110,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively	NA	Lack of funds led to no advert placement
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well	Community engagements convened	Limited resources for mobilisation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	18,118
Total for Budget Output	128,993	18,118
Wage	0	0
Non-Wage	128,993	18,118

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination done	Coordination done	Low LRR
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,734	2,329
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	17,734	2,329
Wage	0	0
Non-Wage	17,734	2,329
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Political Staff Managed	Political monitoring done	Low funding
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	19,521
Total for Budget Output	168,005	19,521
Wage	0	0
Non-Wage	168,005	19,521
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,351	184,371
Wage	110,899	27,567
Non-Wage	372,452	156,805
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 607Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Work equipment procured	NA	Angazi
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	140
224003 Agricultural Supplies and Services	0	500
227001 Travel inland	5,000	6,149
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	220
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	5,000	7,009
Wage	0	0
Non-Wage	5,000	7,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Famers mobilised	NA	Delays in the release of extension grant
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,139	0
227001 Travel inland	2,094	0
227004 Fuel, Lubricants and Oils	7,355	0
Total for Budget Output	19,587	0
Wage	0	0
Non-Wage	19,587	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services



VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	89,391
Total for Budget Output	302,389	89,391
Wage	302,389	89,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Agricultural production enhanced	NA	No allocation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,060
227001 Travel inland	0	2,375
Total for Budget Output	0	3,435
Wage	0	0
Non-Wage	0	3,435
GoU Dev	0	0

VOTE: 607

Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Animal product production chain improved	NA	Late procurement
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	8,441
Total for Budget Output	0	8,441

VOTE: 607

Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	08,441
	GoU Dev	00
	Ext Finance	00
	Total for Department	343,709108,276
	Wage	302,38989,391
	Non-Wage	26,58718,885
	GoU Dev	14,7330
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Surveillance and immunisation done	Disease Surveillance activities have been executed	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	95
221002 Workshops, Meetings and Seminars	68,000	8,805
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	5,145
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	130,000	14,045
Wage	0	0
Non-Wage	10,000	155
GoU Dev	0	0
Ext Finance	120,000	13,890

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	0
221002 Workshops, Meetings and Seminars	73,973	5,410
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	1,000
223006 Water	2,200	500
227001 Travel inland	116,159	1,010
227004 Fuel, Lubricants and Oils	10,420	0
Total for Budget Output	275,171	8,170
Wage	0	0
Non-Wage	29,180	2,750
GoU Dev	0	0
Ext Finance	245,991	5,420

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities sensitized and assisted for Malaria control	Community dialogue meetings were held to increase community awareness on Malaria, HIV, Conjunctivitis among other health promotion activities	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	3,789	2,765
224001 Medical Supplies and Services	2,000	750
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	0
273102 Incapacity, death benefits and funeral expenses	1,970	492
Total for Budget Output	38,265	4,257
Wage	0	0
Non-Wage	16,265	4,257
GoU Dev	0	0
Ext Finance	22,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

All immunisable diseases included in the outreaches	Immunization outreaches package improved to cover all antigens for vaccine preventable diseases	Periodic stock out of some antigens
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	740
227004 Fuel, Lubricants and Oils	797	0
Total for Budget Output	2,397	740
Wage	0	0
Non-Wage	2,397	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 607Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
No stock outs	Some items were reported to be out of stock during the quarter CHW/VHT supplies were not delivered in adequate quantities	Delayed delivery of medicines and supplies by NMS Delays sometimes caused by delivery of mass vaccination campaign materials/ logistics

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	564,466
221001 Advertising and Public Relations	0	1,400
221002 Workshops, Meetings and Seminars	0	154,435
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	11,670
227004 Fuel, Lubricants and Oils	0	2,200
228002 Maintenance-Transport Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	355,268	87,612
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	3,247,234	821,783
Wage	2,062,636	564,466
Non-Wage	355,268	87,612
GoU Dev	257,331	0
Ext Finance	572,000	169,705

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kitovu NGO Hospital supported	Kitovu hospital received its quarterly support of PHC CG	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	60,629

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	242,518	60,629
Wage	0	0
Non-Wage	242,518	60,629
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	1,060	0
227001 Travel inland	2,264	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	0
Wage	0	0
Non-Wage	12,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

250 adolescents helped	400 adolescents reached and supported	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,215
221012 Small Office Equipment	532	266
227001 Travel inland	4,000	1,140
Total for Budget Output	8,532	2,621
Wage	0	0
Non-Wage	8,532	2,621
GoU Dev	0	0
Ext Finance	0	0

### Quarter 3

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

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**Programme: 15 Community Mobilization And Mindset Change**

**Budget Output: 000023 Inspection and Monitoring**

Inspections done	Inspection and examination of food handlers was conducted	no variation
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**Programme: 16 Governance And Security**

**Budget Output: 000003 Facilities Management**



VOTE: 607

Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Assets and facilities labeled	No labeling conducted	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	0
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	0
Wage	0	0
Non-Wage	24,283	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human resource managed	Selected staff were facilitated with transport facilitation	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,760	70
Total for Budget Output	11,760	70
Wage	0	0
Non-Wage	11,760	70
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	913,851
Wage	2,062,636	564,466
Non-Wage	777,957	160,370
GoU Dev	257,331	0
Ext Finance	959,991	189,015

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,076,428
221002 Workshops, Meetings and Seminars	13,095	8,730
225201 Consultancy Services-Capital	3,000	1,500

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	20,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
Total for Budget Output	5,319,726	1,106,657
Wage	5,165,503	1,076,428
Non-Wage	49,275	28,730
GoU Dev	104,948	1,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

	Quarterly capitation given to schools	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	248,147
Total for Budget Output	715,011	248,147
Wage	0	0
Non-Wage	715,011	248,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,626	0
Total for Budget Output	2,626	0
Wage	0	0
Non-Wage	2,626	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,328	383,558
Total for Budget Output	1,021,328	383,558
Wage	0	0
Non-Wage	1,021,328	383,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	2,358,802
282301 Transfers to Government Institutions	1,500,000	750,000
Total for Budget Output	9,318,627	3,108,802
Wage	7,818,627	2,358,802
Non-Wage	0	0
GoU Dev	1,500,000	750,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Support extended to Terticiary institutions	Support extended to Tertiary institutions	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	432,951

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,463,412	432,951
Wage	1,463,412	432,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	454,099
Total for Budget Output	719,413	454,099
Wage	0	0
Non-Wage	719,413	454,099
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring done NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	0
Total for Budget Output	61,905	0
Wage	0	0
Non-Wage	61,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	0
227001 Travel inland	56,545	18,517
227004 Fuel, Lubricants and Oils	10,000	3,300
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Budget Output	94,782	41,817
Wage	0	0
Non-Wage	94,782	41,817
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,562	2,880
Total for Budget Output	21,562	2,880
Wage	0	0
Non-Wage	21,562	2,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	11,356
Total for Budget Output	89,139	11,356
Wage	89,139	11,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative issues handled	Administrative issues handled	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	1,400
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	1,400
Wage	0	0
Non-Wage	75,368	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 607

Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data colected and managed	Some data collected and managed	Inadequate Staff to carry out data collection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	702
Total for Budget Output	5,000	702
Wage	0	0
Non-Wage	5,000	702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,962,632	5,792,368
Wage	14,536,681	3,879,536
Non-Wage	2,806,271	1,161,332
GoU Dev	1,619,681	751,500
Ext Finance	0	0



VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	NA	Due to low collections of LRR, no funds have yet been allocated to this.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ongoing USMID Rds completed & gravel standard: Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe	Ongoing USMID Rds completed & gravel standard: Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe	Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet finalised.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
313131 Roads and Bridges - Improvement	12,326,558	4,041,197
313211 Heavy Vehicles - Improvement	100,000	0
Total for Budget Output	12,476,558	4,041,197
Wage	0	0
Non-Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	12,476,558	4,041,197
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000		31,693
224010 Protective Gear	5,000		0
227001 Travel inland	5,000		937
227004 Fuel, Lubricants and Oils	16,000		4,000
228001 Maintenance-Buildings and Structures	32,267		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000		0
Total for Budget Output	313,267		36,630
	Wage	0	0
	Non-Wage	313,267	36,630
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All staff paid salary	All staff paid salary	Unfilled staff structure
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	56,887
Total for Budget Output	430,864	56,887
Wage	430,864	56,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Street and Market lights maintained	None	No local revenue allocated to street and market lights' maintenance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

maintenance of Buildings, Vehicles and Rivers done	None	No allocation made
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Regulation for facility management	NA	No allocation
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VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,889	0
Total for Budget Output	48,889	0
Wage	0	0
Non-Wage	48,889	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Office well coordinated, facilitation to staff done in their routine activities.	Low locally raised revenue allocated to the department.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	4,000	600
227001 Travel inland	18,169	4,242
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	42,849	5,742
Wage	0	0
Non-Wage	42,849	5,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,497,426	4,140,455
Wage	430,864	56,887
Non-Wage	540,005	42,372
GoU Dev	12,526,558	4,041,197
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	0
227004 Fuel, Lubricants and Oils	6,355	0
Total for Budget Output	58,357	0
Wage	0	0
Non-Wage	43,625	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Building control committee activities facilitated	None	Shakeup in the management of the Building control committee
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,681	2,230
Total for Budget Output	30,681	2,230
Wage	0	0
Non-Wage	30,681	2,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Land use guidelines enforced in the city	Negligible	No allocation of LRR
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VOTE: 607 Masaka City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	0
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	26,375
Total for Budget Output	257,200	26,375
Wage	257,200	26,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,221	28,605
Wage	257,200	26,375
Non-Wage	114,556	2,230
GoU Dev	29,465	0
Ext Finance	0	0

VOTE: 607

Masaka City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
250 people sensitized on prevention, care and support.	None	Inadequate facilitation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Strategy disseminated to all the 8 wards	NA	Delay in designing due to lacking LR
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,737	810
Total for Budget Output	6,737	810
Wage	0	0
Non-Wage	6,737	810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

250 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons	NA	Minimal funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	4,131

VOTE: 607Masaka City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	4,381
Wage	0	0
Non-Wage	30,508	4,381
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Business enterprises	None	No allocation of LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	13,380
Total for Budget Output	140,620	13,380
Wage	140,620	13,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Library, Labour and employment inspected	Library, Labour and employment inspected	Non allocation of LRR
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	10,253	1,582
221007 Books, Periodicals & Newspapers	1,698	425
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	910
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	28,826	3,188
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	69,578	7,644
Wage	0	0
Non-Wage	69,578	7,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,811	26,214
Wage	140,620	13,380
Non-Wage	119,191	12,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	33,286
Total for Budget Output	158,400	33,286
Wage	158,400	33,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

All office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians.	All office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians.	Low allocation of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	100	75
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	1,798
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
Total for Budget Output	87,137	2,173
Wage	0	0
Non-Wage	19,137	2,173
GoU Dev	68,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Assessment of LLGs done.	Dissemination of last national assessment results done.	No LRR allocation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	1,500
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	46,196	2,252
Total for Budget Output	59,596	4,052
Wage	0	0
Non-Wage	59,596	4,052
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

All planning and budgeting coordinated at all levels	All planning and budgeting coordinated at all levels	Poor facilitation for planning and budgeting activities from Local Revenue
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Assessment of LLGs done.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0
Non-Wage	23,097	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data managed & reports made	Data managed & reports made	Low participation of HODs
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VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,010
221009 Welfare and Entertainment	3,000	820
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	12,400	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	1,930
Wage	0	0
Non-Wage	25,000	1,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Projects monitored and inspected regularly	Projects monitored and inspected regularly	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	5,270
227001 Travel inland	10,000	0
Total for Budget Output	25,000	5,270
Wage	0	0
Non-Wage	25,000	5,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,230	46,711
Wage	158,400	33,286
Non-Wage	151,830	13,425
GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries verified and paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	7,790
Total for Budget Output	75,498	7,790
Wage	75,498	7,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	1,584
221003 Staff Training	6,355	1,588
221008 Information and Communication Technology Supplies.	4,000	400
Total for Budget Output	60,375	3,572
Wage	0	0
Non-Wage	60,375	3,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,873	11,362
Wage	75,498	7,790
Non-Wage	60,375	3,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data analysis and compilation	Data analysis and compilation continued	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	1,031	158
Total for Budget Output	1,031	158
Wage	0	0
Non-Wage	1,031	158
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	2,008
Total for Budget Output	15,287	2,383
Wage	0	0
Non-Wage	15,287	2,383
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 607Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Data collection, linkages to potential buyers, market research and training on financial literacy	Data collection, linkages to potential buyers, market research and training on financial literacy continued	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	250
227001 Travel inland	4,500	681
Total for Budget Output	8,500	931
Wage	0	0
Non-Wage	8,500	931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

sensitisation and supervision	sensitization and supervision	Under Staffing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	1,154
Total for Budget Output	6,000	1,904
Wage	0	0
Non-Wage	6,000	1,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data collection and dissemination	Data collection continued	Scanty data
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	1,000	0
Total for Budget Output	2,500	375
Wage	0	0
Non-Wage	2,500	375

VOTE: 607

Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	4,260
Total for Budget Output	46,163	4,260
Wage	46,163	4,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community mobilisation and Mindset changeNANo funding at all

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A



VOTE: 607

Masaka City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Training in Financial literacy and marketing	Networking done to a minimal level	Under Staffing and inadequate funding to the Department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	500	123
Total for Budget Output	1,500	373
Wage	0	0
Non-Wage	1,500	373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,882	10,384
Wage	46,163	4,260
Non-Wage	36,719	6,124
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	48,707	0
Total for Budget Output	48,707	0
Wage	0	0
Non-Wage	48,707	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
313131 Roads and Bridges - Improvement	208,410	0
Total for Budget Output	258,410	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	208,410	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Masaka Recreation Ground Reconstruction Continued	Designs finalized and construction contractor procured	Delays in designing causing delays in procurement of construction contractor
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	290,777
342111 Land - Acquisition	1,000,000	0
Total for Budget Output	6,000,000	290,777
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	290,777
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	42,176	0
313131 Roads and Bridges - Improvement	142,503	0
Total for Budget Output	214,679	0
Wage	0	0
Non-Wage	72,176	0
GoU Dev	142,503	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement done for control of business and development	Enforcement done for control of business and development	Poor facilitation due to low collection of Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	3,375
222001 Information and Communication Technology Services.	681	20
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	3,395
Wage	0	0
Non-Wage	30,181	3,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All staff paid salaries	All staff cleared save for the teachers and health workers.	Shortage of wage for teachers lead to payment of only two of the three months in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,302,895	299,728
Total for Budget Output	1,302,895	299,728
Wage	1,302,895	299,728
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
All human resource issues handled	Most of the human resource issues handled	Lacking information on some of the beneficiary files

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	2,380
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	2,720
273104 Pension	295,206	424,395
273105 Gratuity	502,571	618,130
Total for Budget Output	820,190	1,047,625
Wage	0	0
Non-Wage	820,190	1,047,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Coordination activities done at all levels & City Hall construction continued	Coordination activities done at all levels & City Hall construction still under designs.	Precision on the location for the city hall delayed. No conclusive decision yet made.
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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)	40,000	3,800
212103 Incapacity benefits (Employees)	25,220	6,500
221001 Advertising and Public Relations	22,000	600
221002 Workshops, Meetings and Seminars	5,000	403
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	39,210
221011 Printing, Stationery, Photocopying and Binding	13,000	3,060
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0

VOTE: 607Masaka City

Quarter 3

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
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	9,430
223004 Guard and Security services	30,000	6,800
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
227001 Travel inland	28,394	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	5,475
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	81,611
Wage	0	0
Non-Wage	435,450	81,611
GoU Dev	386,438	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements, disposals and contracts made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	575
227001 Travel inland	14,851	6,500
Total for Budget Output	22,181	7,075

VOTE: 607Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,1817,075
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All work force managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,5442,000
221001 Advertising and Public Relations	27,0003,000
221002 Workshops, Meetings and Seminars	46,6017,476
221005 Official Ceremonies and State Functions	7,0000
221012 Small Office Equipment	2,0000
221020 Litigation and related expenses	209,26111,530
222001 Information and Communication Technology Services.	5,1221,840
223001 Property Management Expenses	1,600,0000
225204 Monitoring and Supervision of capital work	130,7160
227001 Travel inland	400,0000
227004 Fuel, Lubricants and Oils	30,0005,000
228001 Maintenance-Buildings and Structures	200,0000
263402 Transfer to Other Government Units	01,868,422
Total for Budget Output	3,295,2431,899,269
	Wage00
	Non-Wage3,295,2431,548,356
	GoU Dev0350,913
	Ext Finance00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data on revenue sources constantly collected, updated and utilised to enhance revenue

VOTE: 607 Masaka City

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000
227001 Travel inland	34,362	28,246
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Budget Output	64,362	35,246
Wage	0	0
Non-Wage	64,362	35,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	38,375	17,432
227004 Fuel, Lubricants and Oils	7,200	3,000
Total for Budget Output	49,575	21,432
Wage	0	0
Non-Wage	49,575	21,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Capacity Built to properly implement all development programs



VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	80,610
221003 Staff Training	100,000	72,650
227001 Travel inland	100,000	52,170
312235 Furniture and Fittings - Acquisition	45,198	0
Total for Budget Output	345,198	205,430
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	205,430
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,273,510	3,891,587
Wage	1,302,895	299,728
Non-Wage	4,888,067	2,744,739
GoU Dev	7,082,549	847,119
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 607Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Division Staff mentored and supervised	Division Finance Staff mentored and supervised	Trainings integrated with other activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,500
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	525
227001 Travel inland	5,000	5,000
Total for Budget Output	25,700	12,025
Wage	0	0
Non-Wage	25,700	12,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Staff salaries verified and paid	Staff salaries verified and paid	Staff structure not yet filled and existing not paid as they should get. Paid low rates.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	91,000
Total for Budget Output	407,950	91,000
Wage	407,950	91,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

City Treasury Office managed	City Treasury Office managed	Low local revenue
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	15,512
221014 Bank Charges and other Bank related costs	4,805	1,000
222001 Information and Communication Technology Services.	8,000	42
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	52,805	25,554
Wage	0	0
Non-Wage	52,805	25,554
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Relevant data collected, analysed and disseminate, some utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	6,000
223005 Electricity	14,000	10,050
223006 Water	10,000	7,050
Total for Budget Output	45,040	29,100
Wage	0	0
Non-Wage	45,040	29,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	Lacking consistence in the naming of activities.
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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	6,403
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227004 Fuel, Lubricants and Oils	18,000	13,500

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	22,903
Wage	0	0
Non-Wage	30,000	22,903
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Budget Performance Report produced Quarterly Budget Performance Report produced None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	20,00019,014
221003 Staff Training	15,7240
227001 Travel inland	60,00029,827
Total for Budget Output	95,72448,841
Wage	00
Non-Wage	95,72448,841
GoU Dev	00
Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Accounts produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	9,7306,621
Total for Budget Output	9,7306,621
Wage	00
Non-Wage	9,7306,621
GoU Dev	00
Ext Finance	00
Total for Department	1,405,755236,044

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Quarter 3

Wage	407,950	91,000
Non-Wage	258,998	145,044
GoU Dev	738,807	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Illegals avoided	207 development sites inspected for compliance to requirements	Low facilitation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,160	3,909
Total for Budget Output	14,160	3,909
Wage	0	0
Non-Wage	14,160	3,909
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance ensured	Illegal developments stopped	Poor facilitation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,354	10,766
227001 Travel inland	3,646	2,733
Total for Budget Output	18,000	13,498
Wage	0	0
Non-Wage	18,000	13,498
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination



VOTE: 607Masaka City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries paid

Highly lacking staffing due  
to ban on recruitment

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	82,993
211105 Ex-Gratia for Political leaders.	0	125,800
227001 Travel inland	20,560	2,000
Total for Budget Output	131,459	210,793
Wage	110,899	82,993
Non-Wage	20,560	127,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively

NA

Lack of funds led to no  
advert placement

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	5,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well

Community engagements convened

Limited resources for  
mobilisation

VOTE: 607

Masaka City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	27,118
Total for Budget Output	128,993	27,118
Wage	0	0
Non-Wage	128,993	27,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination done	Coordination done	Low LRR
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,734	6,019
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	17,734	6,019
Wage	0	0
Non-Wage	17,734	6,019
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Political Staff Managed	Political monitoring done	Low funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	83,571
Total for Budget Output	168,005	83,571
Wage	0	0

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Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	168,005	83,571
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	523,351	344,907
	Wage	110,899	82,993
	Non-Wage	372,452	261,914
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Work equipment procured	Conducted a training on pig value chain industry	Angazi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	740	
224003 Agricultural Supplies and Services	0	500	
227001 Travel inland	5,000	21,085	
227004 Fuel, Lubricants and Oils	0	0	
228002 Maintenance-Transport Equipment	0	1,220	
312229 Other ICT Equipment - Acquisition	0	0	
Total for Budget Output	5,000	23,545	
Wage	0	0	
Non-Wage	5,000	23,545	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Famers mobilised	Farmer training in business plan development and agro-enterprise selection	Delays in the release of extension grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,139	0	
227001 Travel inland	2,094	1,040	
227004 Fuel, Lubricants and Oils	7,355	0	
Total for Budget Output	19,587	1,040	
Wage	0	0	
Non-Wage	19,587	1,040	

VOTE: 607Masaka City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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	302,389	240,271
Total for Budget Output	302,389	240,271
Wage	302,389	240,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Agricultural production enhancedNoneNo allocation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 607Masaka City

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	0	1,060
227001 Travel inland	0	10,175
Total for Budget Output	0	11,235
Wage	0	0
Non-Wage	0	11,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Animal product production chain improvedNone yet though money is already availableLate procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 607Masaka City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,883
Total for Budget Output	0	10,883
Wage	0	0
Non-Wage	0	10,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,709	287,474
Wage	302,389	240,271
Non-Wage	26,587	47,203
GoU Dev	14,733	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Surveillance and immunisation done	Disease Surveillance activities have been executed	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	500
221002 Workshops, Meetings and Seminars	68,000	9,705
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	5,145
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	130,000	15,350
Wage	0	0
Non-Wage	10,000	1,460
GoU Dev	0	0
Ext Finance	120,000	13,890

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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)	69,419	5,550
221002 Workshops, Meetings and Seminars	73,973	9,500
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,000	1,500
223006 Water	2,200	1,050
227001 Travel inland	116,159	10,413
227004 Fuel, Lubricants and Oils	10,420	1,760



VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	275,171	30,523
Wage	0	0
Non-Wage	29,180	8,390
GoU Dev	0	0
Ext Finance	245,991	22,133

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities sensitized and assisted for Malaria control	Community dialogue meetings were held to increase community awareness on Malaria, HIV, Conjunctivitis among other health promotion activities	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	3,789	2,765
224001 Medical Supplies and Services	2,000	1,250
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	910
273102 Incapacity, death benefits and funeral expenses	1,970	1,476
Total for Budget Output	38,265	9,151
Wage	0	0
Non-Wage	16,265	9,151
GoU Dev	0	0
Ext Finance	22,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

All immunisable diseases included in the outreaches	Immunization outreaches package improved to cover all antigens for vaccine preventable diseases	Periodic stock out of some antigens
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VOTE: 607 Masaka City

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	740
227004 Fuel, Lubricants and Oils	797	0
Total for Budget Output	2,397	740
Wage	0	0
Non-Wage	2,397	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No stockouts	Some items were reported to be out of stock during the quarter CHW/VHT supplies were not delivered in adequate quantities	Delayed delivery of medicines and supplies by NMS Delays sometimes caused by delivery of mass vaccination campaign materials/ logistics
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	1,593,940
221001 Advertising and Public Relations	0	1,400
221002 Workshops, Meetings and Seminars	0	154,435
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	11,670
227004 Fuel, Lubricants and Oils	0	2,200
228002 Maintenance-Transport Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	355,268	262,867
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0

VOTE: 607

Masaka City

Quarter 3

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
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	3,247,234	2,026,512
Wage	2,062,636	1,593,940
Non-Wage	355,268	262,867
GoU Dev	257,331	0
Ext Finance	572,000	169,705

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Populerty Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kitovu NGO Hospital supported

Kitovu hospital received its quarterly support of PHC CG

No variation

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)	242,518	181,888
Total for Budget Output	242,518	181,888
Wage	0	0
Non-Wage	242,518	181,888
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Populerty Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 607 Masaka City

Quarter 3

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
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	1,060	528
227001 Travel inland	2,264	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	528
Wage	0	0
Non-Wage	12,324	528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

250 adolescents helped650 adolescents reached and supportedno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	2,481
221012 Small Office Equipment	532	532
227001 Travel inland	4,000	3,232
Total for Budget Output	8,532	6,245
Wage	0	0
Non-Wage	8,532	6,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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)	14,175	0

### Quarter 3

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		US\$ Thousands

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PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

**Budget Output: 000003 Facilities Management**

VOTE: 607

Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Assets and facilities labeled	No labeling conducted	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	742
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	742
Wage	0	0
Non-Wage	24,283	742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human resource managed	Selected staff were facilitated with transport facilitation	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,760	7,270
Total for Budget Output	11,760	7,270
Wage	0	0
Non-Wage	11,760	7,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	2,286,399
Wage	2,062,636	1,593,940
Non-Wage	777,957	486,730
GoU Dev	257,331	0
Ext Finance	959,991	205,728

VOTE: 607

Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	40,000	35,240
Total for Budget Output	40,000	35,240
Wage	0	0
Non-Wage	40,000	35,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 607Masaka City

Quarter 3

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	5,165,503	3,624,226
221002 Workshops, Meetings and Seminars	13,095	13,095
225201 Consultancy Services-Capital	3,000	3,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	32,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
Total for Budget Output	5,319,726	3,672,321
Wage	5,165,503	3,624,226
Non-Wage	49,275	45,095
GoU Dev	104,948	3,000
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Two quarters provided in accordance with the schools' calendar.

None

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)	715,011	484,086
Total for Budget Output	715,011	484,086
Wage	0	0
Non-Wage	715,011	484,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A



VOTE: 607 Masaka City

Quarter 3

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
227001 Travel inland	2,626	0
Total for Budget Output	2,626	0
Wage	0	0
Non-Wage	2,626	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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)	1,021,328	724,001
Total for Budget Output	1,021,328	724,001
Wage	0	0
Non-Wage	1,021,328	724,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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	7,818,627	6,267,975
282301 Transfers to Government Institutions	1,500,000	1,500,000
Total for Budget Output	9,318,627	7,767,975

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,818,6276,267,975
	Non-Wage	00
	GoU Dev	1,500,0001,500,000
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Support extended to Tertiary institutions	Support extended to Tertiary institutions	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	1,164,452
Total for Budget Output	1,463,412	1,164,452
Wage	1,463,412	1,164,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	692,026
Total for Budget Output	719,413	692,026
Wage	0	0
Non-Wage	719,413	692,026
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	0
Total for Budget Output	61,905	0
Wage	0	0
Non-Wage	61,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	2,744
227001 Travel inland	56,545	37,357

VOTE: 607 Masaka City

Quarter 3

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
227004 Fuel, Lubricants and Oils	10,000	3,300
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Budget Output	94,782	63,401
Wage	0	0
Non-Wage	94,782	63,401
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,562	20,880
Total for Budget Output	21,562	20,880
Wage	0	0
Non-Wage	21,562	20,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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	89,139	54,687
Total for Budget Output	89,139	54,687

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	89,139	54,687
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative issues handledAdministrative issues handled for all institutionsNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	6,433
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	6,433
	Wage	0
	Non-Wage	75,368
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data colected and managed	Data collected and managed	Inadequate Staff to carry out data collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,202
Total for Budget Output	5,000	3,202
Wage	0	0
Non-Wage	5,000	3,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,962,632	14,688,704
Wage	14,536,681	11,111,340
Non-Wage	2,806,271	2,074,364
GoU Dev	1,619,681	1,503,000
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	None	Due to low collections of LRR, no funds have yet been allocated to this.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ongoing USMID Rds completed & gravel standard: Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe	Ongoing USMID Rds received substantial completion	Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet finalised.
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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	20,000	0
227001 Travel inland	30,000	0
313131 Roads and Bridges - Improvement	12,326,558	11,541,738
313211 Heavy Vehicles - Improvement	100,000	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	12,476,558	11,541,738
Wage	0	0
Non-Wage	0	0
GoU Dev	12,476,558	11,541,738
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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)	240,000	86,750
224010 Protective Gear	5,000	0
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	32,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	313,267	97,250
Wage	0	0
Non-Wage	313,267	97,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All staff paid salaryAll staff paid salaryUnfilled staff structure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	141,098
Total for Budget Output	430,864	141,098



VOTE: 607Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	430,864141,098
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Street and Market lights maintained	None	No local revenue allocated to street and market lights' maintenance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

maintenance of Buildings, Vehicles and Rivers done	None	No allocation made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	1,771
228001 Maintenance-Buildings and Structures	30,000	2,000
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	75,000	3,771

VOTE: 607Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	75,0003,771
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Regulation for facility management	None	No allocation
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	48,889	0
Total for Budget Output	48,889	0
Wage	0	0
Non-Wage	48,889	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Office well coordinated, facilitation to staff done in their routine activities.	Low locally raised revenue allocated to the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	2,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
223001 Property Management Expenses	4,000	1,800
227001 Travel inland	18,169	10,867
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	42,849	26,367
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	42,849	26,367
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,497,426	11,810,223
	Wage	430,864	141,098
	Non-Wage	540,005	127,388
	GoU Dev	12,526,558	11,541,738
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	0
227004 Fuel, Lubricants and Oils	6,355	0
Total for Budget Output	58,357	0
Wage	0	0
Non-Wage	43,625	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Building control committee activities facilitated	Building control committee activities facilitated from UUCG-NW	Shakeup in the management of the Building control committee
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,681	4,730
Total for Budget Output	30,681	4,730
Wage	0	0
Non-Wage	30,681	4,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

VOTE: 607Masaka City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

Land use guidelines enforced in the city	Land use guidelines enforced in the city	No allocation of LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	0
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	82,956
Total for Budget Output	257,200	82,956
Wage	257,200	82,956
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,221	87,686
Wage	257,200	82,956

VOTE: 607 Masaka City

Quarter 3

Non-Wage	114,556	4,730
GoU Dev	29,465	0
Ext Finance	0	0

VOTE: 607Masaka City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

250 people sensitized on prevention, care and support.	None	Inadequate facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	423
Total for Budget Output	3,500	423
Wage	0	0
Non-Wage	3,500	423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Strategy disseminated to all the 8 wards	None	Delay in designing due to lacking LR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,737	2,428
Total for Budget Output	6,737	2,428
Wage	0	0
Non-Wage	6,737	2,428
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

250 UWER, YLP, PDM, MYOGA, PWDs & Older Persons	Community based groups inspected and monitored	Minimal funding
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VOTE: 607

Masaka City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	6,809
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	7,559
Wage	0	0
Non-Wage	30,508	7,559
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Business enterprises

None

No allocation of LRR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A



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Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	36,406
Total for Budget Output	140,620	36,406
Wage	140,620	36,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Library, Labour and employment inspected	Library, Labour and employment inspected	Non allocation of LRR
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)	2,000	1,500
221002 Workshops, Meetings and Seminars	10,253	4,744
221007 Books, Periodicals & Newspapers	1,698	1,274
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	3,640	2,730
223005 Electricity	381	286
223006 Water	381	286
227001 Travel inland	28,826	9,564
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	69,578	23,933
Wage	0	0
Non-Wage	69,578	23,933
GoU Dev	0	0

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Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	259,811	70,748
Wage	140,620	36,406
Non-Wage	119,191	34,342
GoU Dev	0	0
Ext Finance	0	0

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Masaka City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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	158,400	44,599
Total for Budget Output	158,400	44,599
Wage	158,400	44,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

All office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians.	All office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians.	Low allocation of Local Revenue
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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	400	300
221012 Small Office Equipment	100	75
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	4,020
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
Total for Budget Output	87,137	4,395
Wage	0	0
Non-Wage	19,137	4,395
GoU Dev	68,000	0
Ext Finance	0	0

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Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Assessment of LLGs done.	LLGs assisted to begin preparing for national assessment.	No LRR allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	13,000	2,250	
221011 Printing, Stationery, Photocopying and Binding	400	300	
227001 Travel inland	46,196	5,999	
Total for Budget Output	59,596	8,549	
Wage	0	0	
Non-Wage	59,596	8,549	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
All planning and budgeting coordinated at all levels	All planning and budgeting coordinated at all levels	Poor facilitation for planning and budgeting activities from Local Revenue

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Assessment of LLGs done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	20,000	0	
227004 Fuel, Lubricants and Oils	3,097	0	
Total for Budget Output	23,097	0	
Wage	0	0	
Non-Wage	23,097	0	

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Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data managed & reports made	Data managed & reports made	Low participation of HODs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,400
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	12,400	956
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	5,906
Wage	0	0
Non-Wage	25,000	5,906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Projects monitored and inspected regularly	Projects monitored and inspected regularly	None
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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	15,000	11,195
227001 Travel inland	10,000	0
Total for Budget Output	25,000	11,195
Wage	0	0
Non-Wage	25,000	11,195
GoU Dev	0	0
Ext Finance	0	0

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Total for Department	378,230	74,644
Wage	158,400	44,599
Non-Wage	151,830	30,045
GoU Dev	68,000	0
Ext Finance	0	0

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Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries verified and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	18,751
Total for Budget Output	75,498	18,751
Wage	75,498	18,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	2,379
221003 Staff Training	6,355	4,766
221008 Information and Communication Technology Supplies.	4,000	400
Total for Budget Output	60,375	7,545
Wage	0	0
Non-Wage	60,375	7,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,873	26,296
Wage	75,498	18,751
Non-Wage	60,375	7,545

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GoU Dev	0	0
Ext Finance	0	0



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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data analysis and compilation	Data analysis and compilation	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	1,031	474
Total for Budget Output	1,031	474
Wage	0	0
Non-Wage	1,031	474
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	2,408
Total for Budget Output	15,287	2,783
Wage	0	0
Non-Wage	15,287	2,783
GoU Dev	0	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Data collection, linkages to potential buyers, market research and training on financial literacy	Data collection, linkages to potential buyers, market research and training on financial literacy	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
227001 Travel inland	4,500	1,875
Total for Budget Output	8,500	2,625
Wage	0	0
Non-Wage	8,500	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

sensitisation and supervision	sensitization and supervision	Under Staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	1,154
Total for Budget Output	6,000	3,404
Wage	0	0
Non-Wage	6,000	3,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data collection and dissemination	Data collection and dissemination	Scanty data
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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
221002 Workshops, Meetings and Seminars	1,500	1,125
227001 Travel inland	1,000	0
Total for Budget Output	2,500	1,125
Wage	0	0
Non-Wage	2,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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	46,163	6,555
Total for Budget Output	46,163	6,555
Wage	46,163	6,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community mobilisation and Mindset changeNoneNo funding at all

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Training in Financial literacy and marketing	Networking done to a minimal level	Under Staffing and inadequate funding to the Department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	500	373
Total for Budget Output	1,500	1,123
Wage	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	1,500	1,123	
		GoU Dev	0	0	
		Ext Finance	0	0	
Total for Department			82,882	18,089	
		Wage	46,163	6,555	
		Non-Wage	36,719	11,534	
		GoU Dev	0	0	
		Ext Finance	0	0	

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	46	Designing ongoing
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	56	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	3	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination streteev	Level	Good	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage	85%	72%

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Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	7	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	4	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	1
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	20	5: Enforcement done for control of business and

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	None

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90	31

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	9	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80	Salaries paid for five months so far



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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	120	None

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	6	None yet

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of markets created along product lines	Number	10	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2	All subcounties have functional committees

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	84%

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	17	12

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100%	60%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	78	60%

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	25	20

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	Facility rehabilitation works ongoing

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	49%	40%

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	1

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	503	315

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	0

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Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	1300	

Service Area: 40 Education&Sports Management and Inspection

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	None

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage of progress of operationalization	Percentage	48%	42%

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new standards developed	Number	2600	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage coverage of solid waste management	Percentage	85	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010406 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of primary schools benefiting from professional support on-site('000s)	Number	127	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	3	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	65%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	25	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	45	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	100

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Finance Committee meetings organized	Number	8	Assessment report dissemination

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	3	1

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	5	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	8	3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	2

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	87%	53

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	1

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	70	13

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	20	0

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	04	0



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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: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	MRG	Transitional Conditional Grant - Development	Non	5,000,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for participants in TB, Malaria and HIV control activities	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimwanyi cou	Kiteredde	Programme Conditional Grant - Non Wage Recurrent	0	4,723	0
Ssenya HC II	Ssenya	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	20,232	15,174
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	15,882	11,912
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine at Bukoto HC III	External Financing United Nations Capital Development Fund (UNCDF)	100%	61,848	0
Non Residential Buildings - Hospital	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		1,144,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyabakuza	Programme Conditional Grant - Development	90%	185,000	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	MRG	Transitional Conditional Grant - Development	Non yet	1,000,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		23,220	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Payroll mgt and printing	Human resource office	Urban Unconditional Non-Wage		3,626	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	City Head Office	Locally Raised Revenues		14,171	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	City Head Office	Locally Raised Revenues		120,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	City Head Office	Locally Raised Revenues		180,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Town Clerk's residence- Boundary Wall	Locally Raised Revenues		72,267	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head office	Urban Discretionary Equalisation Development Grant		45,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Chambers	Locally Raised Revenues		40,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Production	Locally Raised Revenues		14,733	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CHO	External Financing Rakai Health Sciences Programme (RHSP)	0	4,000	1,000
Allowances for different activities	MAsaka city	External Financing Rakai Health Sciences Programme (RHSP)		32,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Rakai Health Sciences Programme (RHSP)	0	6,000	2,880
Workshops, Meetings, Seminars - Training (Medical)	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	100%	180,000	26,235
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	100%	28,000	5,145
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	100%	5,000	0
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for participants in Immunization activities	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	69,419	5,550
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	24,720	20,360
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	49,920	17,640
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	100,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	41,252	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	CHO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 223006 Water					
Water - Utility Bills	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Water - System Fixtures, Fittings and Maintenance	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,200	550
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	132,184	41,654
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	20,000	0
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	20,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	80,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	100,000	0
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	41,253	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	10,420	1,760
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for cleaners	CHO	External Financing Global Fund for HIV, TB & Malaria	0	2,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Fund for HIV, TB & Malaria		12,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,530
Welfare - End of Year Party		Programme Conditional Grant - Non Wage Recurrent	0	3,578	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Global Fund for HIV, TB & Malaria	0	4,613	4,613
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Programme Conditional Grant - Non Wage Recurrent	0	1,970	1,476
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CHO	Programme Conditional Grant - Non Wage Recurrent	0	797	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	101,159	75,869
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	32,446	24,335
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	20,232	15,174
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	15,343	11,507
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
KATWE BUTEGO PHC KITABAAZI	Kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
MASAKA MUNICIPAL CLINIC PHC	Mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	20,232	15,174



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	16,023	12,017
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	9,236	6,927
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	11,458	8,593
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	9,236	6,927
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	8,256	6,192
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Storage container-base foundation	Programme Conditional Grant - Development	98%	11,407	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Facelift for the health department	Programme Conditional Grant - Development	90%	30,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	242,518	60,629

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,060	528
Budget Output: 320051 Adolescent and School Health Services					
Item: 221003 Staff Training					
Staff Training - Allowances	CHO	Other Transfers from Central Government Ebola Emergency Response	0	9,421	5,014
Staff Training - Facilitation		Other Transfers from Central Government Ebola Emergency Response	0	2,545	2,430
Item: 227001 Travel inland					
Travel Inland - Allowances	CHO	Other Transfers from Central Government Ebola Emergency Response	0	4,586	4,400
Travel Inland - Facilitation	CHO	Other Transfers from Central Government Ebola Emergency Response	0	3,387	2,064
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	NYENDO	Other Transfers from Central Government Ebola Emergency Response	0	30,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Urban Unconditional Non-Wage	0	2,000	480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,955	944
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,400	3,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CHO	Programme Conditional Grant - Non Wage Recurrent	0	3,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CHO	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,483	742
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	CHO	Locally Raised Revenues	0	11,760	7,270
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Head Office	Locally Raised Revenues		14,733	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarter	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		3,448	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyalusowe P.S	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Kaddugala P.S	Programme Conditional Grant - Development		64,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 282301 Transfers to Government Institutions					
Kaddugala Secondary School	Kaddugala	Transitional Conditional Grant - Development		1,500,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	City Head Office	Locally Raised Revenues		50,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	City Head Office	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Office	Programme Conditional Grant - Development		30,000	0
Item: 313131 Roads and Bridges - Improvement					
Upgrading of roads to gravel standard	City Head Office	Programme Conditional Grant - Development		1,700,000	0
USMID Civil works contractor & the Supervising Consultant	Head office	Programme Conditional Grant - Development		22,953,115	0
USMID CONTRACTORS	Head office	Programme Conditional Grant - Development		0	0
Item: 313211 Heavy Vehicles - Improvement					
Heavy Vehicles -Maintenance, Repair and Support	Headquarters	Programme Conditional Grant - Development		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues		14,733	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Quarterly	Locally Raised Revenues		14,733	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	All Headquarter departments	Urban Discretionary Equalisation Development Grant		68,000	0
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	15,589	5,196
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent	0	11,206	3,735
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent	0	7,976	2,659
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	3,619	1,206

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	8,873	2,958
MIREMBE R/C P.S	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent	0	19,054	6,351
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent	0	11,026	3,675
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent	0	9,752	3,251
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent	0	10,699	3,566
KIROWOZA P.S.	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	0	18,434	6,145
KIMWAANYI P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	12,110	4,037
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	9,557	3,186
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent	0	13,235	4,412
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent	0	13,606	4,535
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent	0	11,784	3,928
St. Bruno Ssaza P/S	Ssaza	Programme Conditional Grant - Non Wage Recurrent	0	14,552	4,851

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent	0	15,808	5,269
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent	0	14,251	4,750
AHMADIYA MUSLIM P.S.	Ahmadiya	Programme Conditional Grant - Non Wage Recurrent	0	9,068	3,023
ST. IGNASTIUS NYENDO MISAALI P.S.	Misaali	Programme Conditional Grant - Non Wage Recurrent	0	18,685	6,228
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,866	3,622
Kyalusolwe P.S.	Kyalusolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,810	3,937
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	11,915	3,972
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent	0	13,845	4,615
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent	0	6,591	2,197
Masaka Police Childrens School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	9,611	3,204



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent	0	14,615	4,872
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	7,191	2,397
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	17,054	5,685
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,627	3,542
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent	0	12,357	4,119
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	17,201	5,734
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent	0	12,643	4,214
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	15,044	5,015
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	9,969	3,323
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent	0	11,496	3,832
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	7,591	2,530
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,799

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent	0	14,772	4,924
Ndegeya C.O U	Ndegeya	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,590
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent	0	8,886	2,962
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	22,986	7,662
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	13,104	4,368
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		15,709	0
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		15,558	0
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		8,325	0
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent		10,169	0
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		8,889	0
Hill Road School	Hill Road	Programme Conditional Grant - Non Wage Recurrent		64,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		241,780	0
ST ANTHONY S.S KAYUNGA	Kayunga	Programme Conditional Grant - Non Wage Recurrent		236,168	0
KIJJABWEMI S.S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		336,480	0
Tarduk Seed School	Bukakkata Rd	Programme Conditional Grant - Non Wage Recurrent		88,640	0
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		118,260	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KITOVU MASAKA	Kitovu	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Ndegeya PTC	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		563,096	0