

VOTE: 888 Masaka District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 888 Masaka District 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.



**KAWOOYA DAVID-CHIEF ADMINISTRATIVE OFFICER/
MASAKA DLG
(Accounting Officer)**
Signed on Date: 25-10-2024
cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 888 Masaka District

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	680,954	680,954	263,550	39%
Discretionary Government Transfers	2,927,055	3,086,188	2,378,872	81%
Conditional Government Transfers	15,013,590	19,361,924	14,941,958	100%
Other Government Transfers	4,939,940	4,954,940	191,272	4%
External Financing	1,860,854	1,988,354	759,132	41%
Total Revenues shares	25,422,392	30,072,360	18,534,784	73%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,683,578	2,676,063	1,273,174	76%
Natural Resources, Environment, Climate Change, Land And Water Management	1,035,329	1,075,265	524,000	51%
Private Sector Development	50,462	50,462	37,687	75%
Integrated Transport Infrastructure And Services	2,280,116	2,213,412	811,893	36%
Sustainable Urbanisation And Housing	2,000	2,000	1,300	65%
Human Capital Development	15,194,171	15,603,033	7,348,125	48%
Public Sector Transformation	904,122	3,778,864	1,423,827	157%
Governance And Security	413,642	907,560	423,262	102%
Development Plan Implementation	3,858,972	3,765,703	1,852,493	48%
Grand Total	25,422,392	30,072,360	13,695,761	54%
Wage	11,026,855	11,101,255	7,785,634	71%
Non-Wage Recurrent	8,956,108	12,531,441	4,232,399	47%
Domestic Devt	3,578,574	4,451,310	1,313,374	37%
External Financing	1,860,854	1,988,354	364,354	20%

VOTE: 888 **Masaka District**

Quarter 3

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

Masaka District planned to receive a total of UG.X. 30,072,360,000 in the FY 2023/24. By the end of Third Quarter, the District was able to receive a total of UG.X. 18,534,784,000 representing 73% of the budget. This performance is below 75% target for third quarter because of under performances seen under External Financing which performed at 41%, other government Transfers that also performed at rate of 4% and locally raised revenues that performed at 39%. However, Discretionary Government Transfers that performed at tune over 81%. This performance is related to DDEG funds that was released as approved budget and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 13,716,823,000 (54%), out of the expected revenue received of UG.X. 7,785,634,000 was spent representing only 71% on wages. However, by the end of quarter under review, the District through its department had 54% of the Budget Released. The expenditure with in departments is 13,716,823,000= leaving the balance of UG.X.4,817,961,000= unspent. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for development and wage due to delays in the identification.

VOTE: 888 Masaka District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,954	680,954	263,550	39%
Animal and Crop Husbandry related Levies	6,117	6,117	0	0%
Business licenses	29,000	29,000	0	0%
Educational/Instruction related levies	8,000	8,000	0	0%
Inspection Fees	6,800	6,800	0	0%
Issuance of identification documents	12,400	12,400	1,557	13%
Land Fees	35,261	35,261	9,045	26%
Local Services Tax-Payable By Individuals	64,305	64,305	38,506	60%
Market /Gate Charges	37,200	37,200	31,242	84%
Miscellaneous receipts/income	346,512	346,512	136,872	39%
Other fees e.g. street parking fees	5,148	5,148	900	17%
Other licenses	73,711	73,711	32,216	44%
Other taxes on specific services	35,500	35,500	2,600	7%
Property related Duties/Fees	18,000	18,000	10,560	59%
Rent & rates – produced assets-From Private Entities	3,000	3,000	52	2%
Discretionary Government Transfers	2,927,055	3,086,188	2,378,872	81%
District Discretionary Equalisation Development Grant	256,922	256,922	256,922	100%
District Unconditional Grant Non-Wage	522,498	681,632	511,224	98%
District Unconditional Grant Wage	2,147,635	2,147,635	1,610,726	75%
Conditional Government Transfers	15,013,590	19,361,924	14,941,958	100%
Programme Conditional Grant - Non Wage Recurrent	3,171,072	6,572,271	4,909,310	155%
Programme Conditional Grant - Development	1,648,482	2,521,217	2,021,217	123%
Programme Conditional Grant - Wage Recurrent	8,879,221	8,953,621	6,696,615	75%
Transitional Conditional Grant - Development	1,314,815	1,314,815	1,314,815	100%
Other Government Transfers	4,939,940	4,954,940	191,272	4%
Agriculture Cluster Development Project (ACDP)	0	15,000	14,640	
COVID-19 Vaccination Campaign	0	0	0	

VOTE: 888

Masaka District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union Support to DDEG (MoLG)	58,356	58,356	0	0%
National Population Council	800,000	800,000	0	0%
Neglected Tropical Diseases (NTDs)	1,736,748	1,736,748	0	0%
Parish Community Associations (PCAs)	338,275	338,275	33,885	10%
Polio Immunization Campaign	1,695,630	1,695,630	13,670	1%
Support to PLE (UNEB)	17,680	17,680	15,850	90%
Uganda Road Fund (URF)	189,251	189,251	113,227	60%
Vegetable Oil Development Project	104,000	104,000	0	0%
External Financing	1,860,854	1,988,354	759,132	41%
Aids Health Care Foundation (AHF)	18,080	18,080	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	200,000	200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	381,760	381,760	166,203	44%
Global Fund for HIV, TB & Malaria	56,916	56,916	2,590	5%
Korean International Cooperation Agency(KOICA)	750,000	877,500	587,700	78%
Rakai Health Sciences Programme (RHSP)	153,315	153,315	2,639	2%
United Nations Children Fund (UNICEF)	200,783	200,783	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	25,422,392	30,072,360	18,534,784	73%

VOTE: 888 Masaka District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Masaka District planned to receive a total of UGX 22,4448,112,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2023/24. The district was able to receive a total of UGX 17,320,830,000 in third quarter of the year representing about 93.5% of the annual budget. This performance is as per the target due to Government’s decision to control inflation.

Cumulative Performance for Other Government Transfers

Masaka District planned to receive UGX 4,954,940,000 inform of other government transfers in the FY 2023/24. By the end of thirdd quarter, the District was only able to receive UGX 191,272,000 representing only 4% of the annual budget. This poor performance is due to non-receipt of funds under Results Based Financing (RBF), Social Assistance Grant for Empowerment (SAGE), European Union Support to DDEG (MOLG), Neglected Tropical Diseases (NTDs), Polio Immunization Campaign and National Population Council, among others.

Cumulative Performance for External Financing

The District planned to receive a total of UGX 1,988,354,000 from donors in the FY 2023/24. In the third quarter, the District received Ushs. 759,132,000 representing 41% of the annual budget; which is below the target of 75 by the end of third quarter. With the exceptional of only Korean International Cooperation Agency(KOICA), Global Fund for HIV, Global Alliance for Vaccines that performed at tune of 78%, 44% and 5% respectively all revenue resources for External Financing performed at 0%.

VOTE: 888Masaka District

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	3,026,502	0	3,098,288	102%	833,269
Sub-Total	3,026,502	0	3,098,288	102%	833,269
Department: Finance					
10 Financial Management and Accountability (LG)	262,189	0	193,358	74%	68,789
Sub-Total	262,189	0	193,358	74%	68,789
Department: Statutory bodies					
10 Legislation and Oversight	327,734	0	229,919	70%	76,906
Sub-Total	327,734	0	229,919	70%	76,906
Department: Production and Marketing					
10 Agricultural Extension	1,150,065	0	900,380	78%	351,338
20 Agricultural Production	429,513	0	341,112	79%	172,399
30 Agricultural Value Chain Services	104,000	0	31,682	30%	12,857
Sub-Total	1,683,578	0	1,273,174	76%	536,595
Department: Health					
10 Primary HealthCare	407,068	0	273,086	67%	136,189
30 Health Management and Supervision	7,711,398	0	2,327,694	30%	906,815
Sub-Total	8,118,467	0	2,600,780	32%	1,043,004
Department: Education					
10 Pre-Primary and Primary Education	3,887,444	0	2,793,192	72%	1,223,388
20 Secondary Education	1,918,919	0	1,522,916	79%	657,688
30 Skills Development	727,055	0	263,784	36%	138,105
40 Education&Sports Management and Inspection	61,079	0	27,678	45%	18,156
Sub-Total	6,594,497	0	4,607,570	70%	2,037,336
Department: Roads and Engineering					
10 Community Access Roads	2,280,116	0	811,893	36%	585,428
Sub-Total	2,280,116	0	811,893	36%	585,428

VOTE: 888Masaka District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	647,535	0	235,719	36%	141,042
Sub-Total	647,535	0	235,719	36%	141,042
Department: Natural Resources					
10 Natural Resources Management	389,794	0	289,581	74%	114,026
Sub-Total	389,794	0	289,581	74%	114,026
Department: Community Based Services					
10 Community Mobilisation	113,916	0	85,375	75%	31,474
20 Empowerment and Mindset Change	340,275	0	33,885	10%	5,763
Sub-Total	454,191	0	119,260	26%	37,237
Department: Planning					
10 Planning and Statistics	1,531,066	0	165,502	11%	49,785
Sub-Total	1,531,066	0	165,502	11%	49,785
Department: Internal Audit					
10 Compliance	56,262	0	33,029	59%	10,990
Sub-Total	56,262	0	33,029	59%	10,990
Department: Trade, Industry and Local Development					
10 Commercial Services	48,462	0	36,187	75%	12,466
20 Value Chain Services	2,000	0	1,500	75%	500
Sub-Total	50,462	0	37,687	75%	12,966
Grand Total	25,422,392	0	13,695,761	54%	5,547,372

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,651,706	5,856,151	4,237,526	160%	1,368,819
District Unconditional Grant Non-Wage	141,089	115,885	66,398	47%	49,488
District Unconditional Grant Wage	473,973	473,973	295,482	62%	58,496
Locally Raised Revenues	41,621	41,621	81,388	196%	58,823
Multi-Sectoral Transfers to LLGs_NonWage	174,810	354,908	85,732	49%	50,588
Programme Conditional Grant - Non Wage Recurrent	1,820,211	4,869,763	3,708,526	204%	1,151,425
Development Revenues	400,000	480,210	300,000	75%	150,000
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	80,210	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	3,051,706	6,336,361	4,537,526	149%	1,518,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	473,973	473,973	295,481	62%	110,818
Non Wage	2,152,528	5,382,178	2,658,997	124%	618,747
Development Expenditure					
Domestic Development	400,000	480,210	143,809	36%	103,704
External Financing	0	0	0	0%	0
Total Expenditure	3,026,502	6,336,361	3,098,288	102%	833,269
C: Unspent Balances					
Recurrent Balances			1,283,047		
Wage			1		
Non Wage			1,283,046		
Development Balances			156,191		
Domestic Development			156,191		
External Financing			0		
Total Unspent			1,439,239		

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department planned to receive 75% in the quarter under review and it received Ushs. 4,537,526,000 representing 149%. The over performance was due to the high-receipt of General Public Service Pension and Gratuity that performed at tune of about 204% than planned for the quarter. The department spent Ushs. 3,098,288,000; of which about UG.X. 295,481,000, 2,658,997,000 and 143,809,000 on wage, Non-Wage and Development respectively. By the end of quarter two, the department had un spent balance of about UG.X. 1,439,239,000.

Reasons for unspent balances on the bank account

The department had unspent balance of about UG.X.1,439,239,000 of which, UG.X.1,000, 1,283,046,000 and UG.X.156,191,000 is for wage, gratuity under still clearance and Development.

Highlights of physical performance by end of the quarter

Payroll Displayed on all Public notice boards and All Staff accessed the IPPS, Staff Salaries for 3 months Paid and Payrolls and pay slips printed displayed. Pension and gratuity paid Payrolls and pay slips printed, Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.

VOTE: 888 Masaka District

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	262,189	262,189	194,872	74%	64,658
District Unconditional Grant Non-Wage	109,164	109,164	81,874	75%	27,292
District Unconditional Grant Wage	99,239	99,239	74,429	75%	24,810
Locally Raised Revenues	53,787	53,787	38,569	72%	12,557
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,189	262,189	194,872	74%	64,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	74,027	75%	31,966
Non Wage	162,951	162,951	119,331	73%	36,823
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,189	262,189	193,358	74%	68,789
C: Unspent Balances					
Recurrent Balances			1,514		
Wage			402		
Non Wage			1,112		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,514		

Summary of Department Revenues and Expenditure by Source

Finance Department planned to receive 750% in the quarter and by the end of the quarter it received Ushs. 194,872,000 representing 74% below the quarterly target of 75%. Of which all revenue sources performed as expected. However, only Ushs. 74,027,000 spent on wage and Ushs. 118,594,000 on Non-wage leaving only UG.X. 2,251,000 un spent.

Reasons for unspent balances on the bank account

UG.X.2,251,000 is meant for activities in the Finance Department.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Revenue mobilization coordinated. Staff Salaries for 3 months Paid, Audit Queries answered and Day to Day office activities implemented.
Revenue mobilized and Half year Final Accounts put in place.

VOTE: 888 Masaka District

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	327,529	386,534	228,614	70%	153,202
District Unconditional Grant Non-Wage	230,429	115,649	71,143	31%	29,331
District Unconditional Grant Wage	25,000	198,784	112,109	448%	112,109
Locally Raised Revenues	72,100	72,100	45,362	63%	11,762
Development Revenues	0	0	0	0%	0
Total Revenues Shares	327,529	386,534	228,614	70%	153,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,784	198,784	112,109	56%	37,485
Non Wage	128,950	187,750	117,809	91%	39,421
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,734	386,534	229,919	70%	76,906
C: Unspent Balances					
Recurrent Balances			-1,305		
Wage			0		
Non Wage			-1,305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,305		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies planned to get 75% for the quarter under review and by the end of the quarter under review, received Ushs. 247,517,000 constituting 70% of the quarterly budget. This under performance was attributed to poor performance of District Unconditional Grant Non-Wage that performed at tune of about 35%. Statutory Bodies spent a total of Ushs. 229,919,000 representing 70% of the releases spent. The expenditures contained Ushs. 112,109,000 on wages and Ushs. 117,809,000 on non-wage expenses; hence leaving un-spent balance of about Ushs. 17,598,000.

Reasons for unspent balances on the bank account

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

The department had only UG.X.17,598,000 which is meant for the Annual gratuity of elected political leaders and DEC monitoring.

Highlights of physical performance by end of the quarter

Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated. Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid
District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid. Contracts' committee meetings coordinated. Land board meetings coordinated and Performance progressive reports submitted to the relevant offices. District Accounts committee coordinate and queries verified.

VOTE: 888 Masaka District

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	1,483,578	1,819,167	1,370,012	92%	505,289
District Unconditional Grant Wage	536,004	536,004	482,250	90%	214,248
Other Transfers from Central Government	104,000	119,000	14,640	14%	0
Programme Conditional Grant - Non Wage Recurrent	0	320,589	240,442	0%	80,147
Programme Conditional Grant - Wage Recurrent	843,574	843,574	632,680	75%	210,893
Development Revenues	200,000	856,895	660,895	330%	328,448
Locally Raised Revenues	200,000	200,000	4,000	2%	0
Programme Conditional Grant - Development	0	656,895	656,895	0%	328,448
Total Revenues Shares	1,683,578	2,676,063	2,030,908	121%	833,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,379,578	1,379,578	989,876	72%	425,425
Non Wage	104,000	439,589	240,538	231%	89,729
Development Expenditure					
Domestic Development	200,000	856,895	42,761	21%	21,440
External Financing	0	0	0	0%	0
Total Expenditure	1,683,578	2,676,063	1,273,174	76%	536,595
C: Unspent Balances					
Recurrent Balances			139,599		
Wage			125,055		
Non Wage			14,544		
Development Balances			618,135		
Domestic Development			618,135		
External Financing			0		
Total Unspent			757,733		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Production and Marketing department planned to receive 75% during quarter three but by the end of the quarter under review received USHs. 2,030,908,000 representing 121% of the planned quarterly releases. The expenditure are UGX 989,876,000 on wages, UGX 240,538,000 on non-wage and UGX 42,761,000 on development; leaving unspent balance of about UGX 757,733,000 meant for Non-wage and Development.

Reasons for unspent balances on the bank account

The unspent balance of about UG.X. 757,733,000 meant for non-wage and development projects which are yet to be completed.

Highlights of physical performance by end of the quarter

Salaries for 41 staff paid for 3 months. 11 Micro Scale Irrigation systems installed and 4 technology demos established. 3 Priority commodities selected for each of 18 parishes. 2 4-actre model sites prepared and farmers trained. 675 farmers trained in GAPs

VOTE: 888 Masaka District

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	6,304,638	6,304,638	2,167,865	34%	731,735
Other Transfers from Central Government	3,432,378	3,432,378	13,670	0%	13,670
Programme Conditional Grant - Non Wage Recurrent	303,624	303,624	227,718	75%	75,906
Programme Conditional Grant - Wage Recurrent	2,568,635	2,568,635	1,926,477	75%	642,159
Development Revenues	1,813,828	1,941,328	912,107	50%	260,419
District Discretionary Equalisation Development Grant	70,459	70,459	70,459	100%	50,320
External Financing	1,660,854	1,788,354	759,132	46%	168,842
Programme Conditional Grant - Development	82,516	82,516	82,516	100%	41,258
Total Revenues Shares	8,118,467	8,245,967	3,079,972	38%	992,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,568,635	2,568,635	1,926,327	75%	681,259
Non Wage	3,736,003	3,736,003	227,584	6%	75,771
Development Expenditure					
Domestic Development	152,975	152,975	82,516	54%	72,666
External Financing	1,660,854	1,788,354	364353.7	22%	213,308
Total Expenditure	8,118,467	8,245,967	2,600,780	32%	1,043,004

C: Unspent Balances

Recurrent Balances			13,954	
Wage			149	
Non Wage			13,805	
Development Balances			465,237	
Domestic Development			70,459	
External Financing			394,778	
Total Unspent			479,192	

Summary of Department Revenues and Expenditure by Source

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Health department expected to get Ushs 75% for the quarter and by the end of the quarter the department received Ushs. 3,079,972,000 representing 38% of the expected quarterly revenue. This under performance was due to non receipt of Programme Conditional Grant - Development and low performance of Other Transfers from Central Government. The department spent total of Ushs 2,600,780,000 representing 32% of the budget. The expenditure consisted of Ushs. 1,926,327,000 on wages, Ushs. 227,584,000 on non-wages and Ushs. 82,516,000 on domestic development and only Ushs. 364,353,700 on donor activities, leaving only a tune of about UG.X. 479,192,000 un spent.

Reasons for unspent balances on the bank account

The department had unspent balance of UG.X. 479,192,000 specifically for non-wage, Development and External Financing.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 153 against a target of 125 (122%), Inpatients 635 against a target of 625 (102%), Outpatients 4988 against a target of 3250 (1.5), children immunized with DPT3 234 compared to target of 163 (144%). For Government units the achievements were; Deliveries 456 against a target of 1422 (32%), Inpatients 674 against a target of 650 (104%), Outpatients 13770 against a target of 28650 (0.5), children immunized with DPT3 1096 against a target of 1209 (91%).

VOTE: 888 Masaka District

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	6,490,880	6,596,338	4,854,388	75%	1,760,123
District Unconditional Grant Wage	61,079	61,079	46,551	76%	16,011
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	17,680	17,680	15,850	90%	0
Programme Conditional Grant - Non Wage Recurrent	943,109	974,168	654,529	69%	340,159
Programme Conditional Grant - Wage Recurrent	5,467,012	5,541,412	4,137,459	76%	1,403,953
Development Revenues	103,617	279,521	279,521	270%	139,761
Programme Conditional Grant - Development	103,617	279,521	279,521	270%	139,761
Total Revenues Shares	6,594,497	6,875,860	5,133,910	78%	1,899,884

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,528,091	5,602,491	3,837,587	69%	1,571,158
Non Wage	962,789	993,848	649,075	67%	346,269
Development Expenditure					
Domestic Development	103,617	279,521	120,909	117%	119,909
External Financing	0	0	0	0%	0
Total Expenditure	6,594,497	6,875,860	4,607,570	70%	2,037,336

C: Unspent Balances

Recurrent Balances		367,726	
Wage		346,423	
Non Wage		21,304	
Development Balances		158,613	
Domestic Development		158,613	
External Financing		0	
Total Unspent		526,339	

Summary of Department Revenues and Expenditure by Source

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Education Department planned to receive 75% in the quarter and the department received UGX 5,133,910,000representing 78%. The performance is attributed to good performance of sector conditional grant non-wage . The department spent a total of 4,607,570,000 representing 70% of the funds planned, leaving on account UGX 526,339,000. The expenditure consisted of UGX 3,837,587,000 on wages, UGX 649,075,000 on non-wage expenses and UGX 120,909,000 spent on Development.

Reasons for unspent balances on the bank account

By the end of March 2024, the department had un spent balance of about UG.X.526,339,000; of which UG.X.346,423,000 is meant for secondary teachers and UG.X.21,304,000 is meant for transfers to Schools and UG.X.158,613,000 meant for development.

Highlights of physical performance by end of the quarter

Coordinated the Monitoring of school programmes and activities, Participated in Ball Games, Monitoring Teachers Attendance, participating in Music festivals, Staff salaries paid.

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,116	213,412	182,048	65%	27,860
District Unconditional Grant Wage	90,865	90,865	68,821	76%	23,388
Multi-Sectoral Transfers to LLGs_NonWage	66,704	0	0	0%	0
Other Transfers from Central Government	122,547	122,547	113,227	92%	4,472
Development Revenues	2,000,000	2,000,000	1,500,000	75%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	2,280,116	2,213,412	1,682,048	74%	527,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,865	90,865	67,761	75%	23,388
Non Wage	189,251	122,547	7,716	4%	4,472
Development Expenditure					
Domestic Development	2,000,000	2,000,000	736,417	37%	557,568
External Financing	0	0	0	0%	0
Total Expenditure	2,280,116	2,213,412	811,893	36%	585,428
C: Unspent Balances					
Recurrent Balances			106,571		
Wage			1,060		
Non Wage			105,511		
Development Balances			763,583		
Domestic Development			763,583		
External Financing			0		
Total Unspent			870,155		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Roads and Engineering department expected to receive 75% in the quarter and received Ushs. 1,682,048,000 accounting for 74% of the expected quarterly releases. This good performance was due to the receipt of excess funds from Other Transfers from Central Government. The department used a total of Ushs. 811,893,000 representing 36% of the quarterly budget. The expenditure consisted of Ushs. 67,761,000 on wages, Ushs. 7,716,000 on non-wages and Ushs.736,417,000 spent on Development; leaving only UG.X. 870,155,000.

Reasons for unspent balances on the bank account

By end of quarter three, the department had unspent balance of about Shs.870,155,000 of failure to get clear guidance from Ministry of works for utilization of funds and challenge of rainfall.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid and one roads committee meeting coordinated. And some roads network have been done.

VOTE: 888

Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,371	170,371	127,512	75%	42,327
District Unconditional Grant Wage	115,155	115,155	86,100	75%	28,522
Programme Conditional Grant - Non Wage Recurrent	55,217	55,217	41,412	75%	13,804
Development Revenues	477,164	517,100	517,100	108%	258,550
Programme Conditional Grant - Development	462,349	502,285	502,285	109%	251,142
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	647,535	687,471	644,612	100%	300,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	62,576	54%	28,522
Non Wage	55,217	55,217	39,172	71%	12,876
Development Expenditure					
Domestic Development	477,164	517,100	133,971	28%	99,644
External Financing	0	0	0	0%	0
Total Expenditure	647,535	687,471	235,719	36%	141,042
C: Unspent Balances					
Recurrent Balances			25,764		
Wage			23,523		
Non Wage			2,240		
Development Balances			383,129		
Domestic Development			383,129		
External Financing			0		
Total Unspent			408,893		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Water sector planned to receive 75% in the quarter and by the end of the quarter, the sector received Ushs. 644,612,000 representing 100%. The reason for the good performance was attributed by Sector Development Grant and Transitional Development Grant that performed at 100% each. The sector used a total of Ushs. 235,719,000 representing 36% of the quarterly budget; of which Ushs. 62,576,000 was spent on wages, then Ushs. 39,172,000 was spent on non-wage activities, leaving only UG.X. 408,893,000 for on-going wage payment.

Reasons for unspent balances on the bank account

The unspent balance of about Shs.408,893,000 was meant for wage, non-wage and development.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Baseline survey on specific sites conducted, Water user committee sensitized, Regular Data collected and analyzed. Completed Baseline survey for new facilities, Project Identification done, Post construction undertaken, Survey for Buyaga project completed just waiting for contractors to start and Collected all land agreements where the projects are to be constructed and put on file.

VOTE: 888 Masaka District

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	389,794	389,794	307,110	79%	111,914
District Unconditional Grant Wage	371,146	371,146	293,324	79%	107,752
Locally Raised Revenues	2,000	2,000	1,300	65%	0
Programme Conditional Grant - Non Wage Recurrent	16,648	16,648	12,486	75%	4,162
Development Revenues	0	0	0	0%	0
Total Revenues Shares	389,794	389,794	307,110	79%	111,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	275,836	74%	107,752
Non Wage	18,648	18,648	13,745	74%	6,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	389,794	389,794	289,581	74%	114,026
C: Unspent Balances					
Recurrent Balances			17,530		
Wage			17,489		
Non Wage			41		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,530		

Summary of Department Revenues and Expenditure by Source

During the quarter under review, Natural resource department planned to receive UGX 389,794,000 but at the end of the quarter, the department received UGX 307,110 representing 79%. This performance is attributed to salary enhancement for the staff. Out of the total revenue received, UGX275,836,000 was spent on wage and UGX13,745,000 on non wage respectively

Reasons for unspent balances on the bank account

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

17,530,000 was only unspent balance in this department.

Highlights of physical performance by end of the quarter

02 awareness meetings on wetlands conducted to communities utilizing Kitiiti and Kyesiiga wetlands, 10 field inspections and enforcement were conducted in the wetlands of Mazigo, Kibogera, Kanywa, Kaamukye, Nalwambu to enforce compliance with environmental laws and regulations, 08 wetland degraders were apprehended and charged at police stations including Ssaza, Kyesiiga, Ssunga on case files including SD REF: 12/27/01/2024 & SD REF: 14/26/01/2024 (Ssaza), SD REF: 19/25/03/2024 (Kyesiiga), SD REF: 08/03/02/2024 (Ssunga), 06 improvement notices were issued to degraders, Inspected fish landing sites of Ddimbo, Malembo, Namirembe, Bbaale on impact of floods and waste management, Environmental and Social screening of 12 beneficiary farmers under UGIFT program in respect of micro scale irrigation was conducted, 60 tree farmers were mobilized, sensitized and prepared for tree planting, 30 forestry inspections and patrols were conducted in Jubia, Manwa North, Kitasi, Mujuzi FRs.

VOTE: 888 Masaka District

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	454,191	454,191	122,317	27%	37,237
District Unconditional Grant Wage	91,024	91,024	71,263	78%	25,751
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	338,275	338,275	33,885	10%	5,763
Programme Conditional Grant - Non Wage Recurrent	22,891	22,891	17,169	75%	5,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	454,191	454,191	122,317	27%	37,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	68,207	75%	25,751
Non Wage	363,166	363,166	51,054	14%	11,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	454,191	454,191	119,260	26%	37,237
C: Unspent Balances					
Recurrent Balances			3,057		
Wage			3,057		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,057		

Summary of Department Revenues and Expenditure by Source

Community based services planned to receive 75% and by the end of the quarter, the department received 122,317,000 representing 27%. This under performance was attributed low performance of Other Transfers from Central Government and Programme Conditional Grant - Non Wage Recurrent. The department spent a total of Ushs 119,260,000 on account only a tune of about the expenditure Ushs. 68,207,000 was on wages and Ushs. 51,054,000 on non wage; leaving a balance of about UG.X. 3,057,000.

VOTE: 888

Masaka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of about UG.X.3,057,000 was for wage.

Highlights of physical performance by end of the quarter

Salaries for 14 Community Department staff (12 District and 2 Sub county) were paid for 3 months Office utilities (stationery, fuel and toiletries) for CBSD office operations procured,
Handled and arbitrated 76 cases relating to violation of rights of children of the following categories: failure to provide, Custody over children, economic violence, Mismanagement of the deceased s estate, land disputes, sexual violence, and denial of paternity. Held 5 VAC eating in Kyanamukaaka, Buwunga, Bukakata, Nyendo Ssenyange and Katwe Butego discussing the following issues: Increasing cases of defilement in Bukakata and Kyanamukaka, absence of Juvenile holding spaces at police stations of Kyanamukaaka, Nyendo, Buwunga and Bukakata. Juveniles are kept in custody together with female suspects. At Masaka CPS, the juvenile detention facility is not being utilized for the intended purpose, Long distance to safe spaces in Kyanamukaaka and Bukakata. For example in Bukakata some,

VOTE: 888 Masaka District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,452	1,073,187	229,109	21%	112,362
District Unconditional Grant Non-Wage	132,400	207,529	112,933	85%	74,813
District Unconditional Grant Wage	43,861	43,861	31,131	71%	9,201
Locally Raised Revenues	21,797	21,797	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	113,394	0	85,045	75%	28,348
Other Transfers from Central Government	800,000	800,000	0	0%	0
Development Revenues	444,819	364,609	186,463	42%	78,141
District Discretionary Equalisation Development Grant	106,253	106,253	106,253	100%	38,036
External Financing	200,000	200,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	80,210	0	80,210	100%	40,105
Other Transfers from Central Government	58,356	58,356	0	0%	0
Total Revenues Shares	1,556,270	1,437,796	415,572	27%	190,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	28,753	66%	9,201
Non Wage	1,042,386	1,029,326	83,757	8%	24,559
Development Expenditure					
Domestic Development	244,819	164,609	52,993	22%	16,026
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,531,066	1,437,796	165,502	11%	49,785
C: Unspent Balances					
Recurrent Balances			116,599		
Wage			2,378		
Non Wage			114,221		
Development Balances			133,470		
Domestic Development			133,470		
External Financing			0		

VOTE: 888

Masaka District

Quarter 3

SECTION B : Summary by Department

Total Unspent	250,070	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

Planning department planned to receive Ushs. 75% by third quarter but by the end of the quarter the department received Ushs. 415,572,000 representing 27% of the expected quarterly releases. This under performance was attributed non-receipt performance of Other Transfers from Central Government and External Financing. The department was able to spend a total of Ushs. 187,302,000 representing 12% of the planned quarterly expenditure. Of this expenditure, Ushs. 28,753,000 was used for staff salaries, Ushs. 83,757,000 was used for non wage expenses and Ushs. 74,793,000 used for other planning functions. By end of the quarter under review, the department had unspent balance of about 228,270,000 basically, these funds are meant for transfers to lower local governments which failed to be captured under Planning department as per its budget allocation.

Reasons for unspent balances on the bank account

The funds are for non-wage recurrent for Lower Local Governments which the system failed to show it in expenditure.

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months paid, Second Quarter PBS report for FY 2023/24 submitted and 3 TPC meetings coordinated and Data on DDPIII (2020/21-2024/25) Collected. One Multi-sectoral monitoring report put in place and Allowances for Lower local council councilors' allowances for 3 months paid.

VOTE: 888 Masaka District

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	56,262	56,262	40,302	72%	10,990
District Unconditional Grant Non-Wage	20,010	20,010	15,005	75%	5,000
District Unconditional Grant Wage	25,414	25,414	18,097	71%	5,390
Locally Raised Revenues	10,839	10,839	7,200	66%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,262	56,262	40,302	72%	10,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,414	25,414	16,437	65%	5,390
Non Wage	30,849	30,849	16,593	54%	5,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,262	56,262	33,029	59%	10,990
C: Unspent Balances					
Recurrent Balances			7,273		
Wage			1,660		
Non Wage			5,612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,273		

Summary of Department Revenues and Expenditure by Source

The department planned to receive UG.X. 56,262,000 in the FY 2023/2024 and by the end of the quarter, the department received UG.X. 40,302,000 representing 72% below the quarterly target of 75%. This low performance was attributed to low performance of locally raised revenues. The department spent a total of UG.X. 33,029,000 representing only 59% of total budget leaving on account only a tune of about 7,273,000. Of the expenditure UG.X. 16,437,000 was on wages and UG.X. 16,593,000 on non-wage.

Reasons for unspent balances on the bank account

VOTE: 888

Masaka District

Quarter 3

SECTION B : Summary by Department

Only about UG.X.7,273,000 was left unspent of which UG.X.1,660,000 was meant for wage and UG.X.5,612,000 meant for Non-wage.

Highlights of physical performance by end of the quarter

One internal Audit report produced and submitted to the relevant authorities.

VOTE: 888 Masaka District

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	50,462	50,462	38,197	76%	12,966
District Unconditional Grant Wage	41,090	41,090	31,168	76%	10,623
Programme Conditional Grant - Non Wage Recurrent	9,371	9,371	7,028	75%	2,343
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,462	50,462	38,197	76%	12,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	30,658	75%	10,623
Non Wage	9,371	9,371	7,028	75%	2,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,462	50,462	37,687	75%	12,966
C: Unspent Balances					
Recurrent Balances			510		
Wage			510		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			510		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 50,462,000 in the quarter and by the end of the quarter the department received Ushs. 38,197,000 representing only 76% which is as per quarterly Budget. This good performance was due to good receipt of District Unconditional Grant Wage at tune 75% of the district. The department spent a total of Ushs. 37,687,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs 30,658,000 on wages and Ushs 7,028,000 on nonwage expenses; leaving only UG.X. 510,000 un spent.

Reasons for unspent balances on the bank account

Only UG.X.510,000 was left unspent basically meant for wage.

VOTE: 888 **Masaka District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All enterprises monitored. Staff salaries for 3 months paid and all stores audited. Sensitization of business groups.

VOTE: 888

Masaka District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Registration of Births, Deaths and Marriages coordinated, NA
Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	730
221009 Welfare and Entertainment	16,000	3,818
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223005 Electricity	11,615	3,300
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	8,282	1,177
Total for Budget Output	71,897	16,025
Wage	0	0
Non-Wage	71,897	16,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

CAO's monitoring done, Running of CAO's Office coordinated. CAO's monitoring done, Running of CAO's Office coordinated. Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	788	197
223006 Water	8,000	2,000
227001 Travel inland	16,000	4,635

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,460
Total for Budget Output	44,788	12,292
Wage	0	0
Non-Wage	44,788	12,292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	174,810	0
Total for Budget Output	174,810	0
Wage	0	0
Non-Wage	174,810	0
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

Payroll Displayed on all Public notice boards and All Staff accessed the IPPS Payroll Displayed on all Public notice boards and All Staff accessed the IPPS Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	473,973	110,818
221016 Systems Recurrent costs	33,821	8,455
Total for Budget Output	507,795	119,274
Wage	473,973	110,818
Non-Wage	33,821	8,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 888

Masaka District

Quarter 3

Department: 010 Administration

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

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

Transfer of funds to LLGs.	Funds transferred	Nil
----------------------------	-------------------	-----

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
273104 Pension	0	349,240
273105 Gratuity	0	0
Total for Budget Output	0	349,240
Wage	0	0
Non-Wage	0	349,240
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

HLG and LLGs supported and Three lined pit latrine at landing sites of Kyanamukaaka and Kyesiiga constructed.	HLG and LLGs supported and Three lined pit latrine at landing sites of Kyanamukaaka and Kyesiiga constructed.	Nil
---	---	-----

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	119,041
313121 Non-Residential Buildings - Improvement	300,000	63,599
Total for Budget Output	300,000	182,640
Wage	0	0
Non-Wage	0	78,936
GoU Dev	300,000	103,704
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	100,000	0
Wage	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	100,0000
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Pension and Gratuity paid to the beneficiaries, Salary Arrears Budgeting cleared, Pension and Gratuity Arrears Budgeting cleared, District committees (Statistics, Revenue, Population Issues, Climate Change catered for and HIV/ AIDS)	Pension and Gratuity paid to the beneficiaries, Salary Arrears Budgeting cleared, Pension and Gratuity Arrears Budgeting cleared, District committees (Statistics, Revenue, Population Issues, Climate Change catered for and HIV/ AIDS)	Nil
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	712
273104 Pension	1,465,103	153,086
273105 Gratuity	91,046	0
352880 Salary Arrears Budgeting	34,431	0
352881 Pension and Gratuity Arrears Budgeting	229,632	0
Total for Budget Output	1,827,211	153,798
Wage	0	0
Non-Wage	1,827,211	153,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,026,502	833,269
Wage	473,973	110,818
Non-Wage	2,152,528	618,747
GoU Dev	400,000	103,704
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

Staff Salaries Paid, Audit Queries answered and Day to Day office activities implemented.	Staff Salaries Paid, Audit Queries answered and Day to Day office activities implemented.	Nil
---	---	-----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	31,966
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	2,998
221014 Bank Charges and other Bank related costs	0	253
227001 Travel inland	28,000	6,985
227004 Fuel, Lubricants and Oils	18,021	4,505
Total for Budget Output	161,260	47,707
Wage	99,239	31,966
Non-Wage	62,021	15,741
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

IFMIS recurrent costs managed.	NA
--------------------------------	----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	10,152
Total for Budget Output	47,143	10,152
Wage	0	0
Non-Wage	47,143	10,152
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

NA

VOTE: 888

Masaka District

Quarter 3

Department: 020 Finance

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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,949	0
227001 Travel inland	38,838	10,930
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	53,787	10,930
Wage	0	0
Non-Wage	53,787	10,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,189	68,789
Wage	99,239	31,966
Non-Wage	162,951	36,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 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		
District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,620	655
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	9,840	2,460
Total for Budget Output	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
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

Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Nil
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,967	1,744
Total for Budget Output	6,967	1,744
Wage	0	0
Non-Wage	6,967	1,744
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 888

Masaka District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	2,280
221009 Welfare and Entertainment	880	220
221011 Printing, Stationery, Photocopying and Binding	1,041	261
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	1,400	350
Total for Budget Output	13,642	3,411
Wage	0	0
Non-Wage	13,642	3,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	11,040
Total for Budget Output	0	11,040
Wage	0	0
Non-Wage	0	11,040
GoU Dev	0	0
Ext Finance	0	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,999	411
227001 Travel inland	1,401	100

VOTE: 888

Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,400	2,085
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	15,400	3,496
Wage	0	0
Non-Wage	15,400	3,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

Contracts' committee meetings coordinated. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,596	1,150
Total for Budget Output	4,596	1,150
Wage	0	0
Non-Wage	4,596	1,150
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

Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid, Political donations paid, Telecom services paid and General office operation expenses paid.	Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid, Politic	Nil
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,400	3,700
227001 Travel inland	7,100	700

VOTE: 888

Masaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,468	6,867
Total for Budget Output	56,968	11,267
Wage	0	0
Non-Wage	56,968	11,267
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

Salaries for political leaders paid, Political donations paid, NA
DEC General Operations coordinated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	37,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	2,814
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	437	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	212,161	40,299
Wage	198,784	37,485
Non-Wage	13,377	2,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,734	76,906
Wage	198,784	37,485
Non-Wage	128,950	39,421
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888

Masaka District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	4,375
228002 Maintenance-Transport Equipment	0	10,460
Total for Budget Output	0	14,835
Wage	0	0
Non-Wage	0	14,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff Salaries for Extension Workers paid.	Salaries for 27 Extension staff paid for Jan -March. Coordination, technical backup & monitoring of LLG extension conducted in all Sub-counties.	No variations encountered
--	---	---------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	843,574	229,253
227001 Travel inland	0	7,527
227004 Fuel, Lubricants and Oils	0	12,910
Total for Budget Output	843,574	249,690
Wage	843,574	229,253
Non-Wage	0	20,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 888

Masaka District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer mobilisation undertaken	4 Technology demos established in 4 sub-counties. Preparatory activities for 4-acre model farms undertaken Enterprise selection conducted in the 18 parishes. 675 Farmer trained in Good Agric practices.	No variations encountered
--------------------------------	--	---------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,491	50,122
224003 Agricultural Supplies and Services	200,000	4,303
225204 Monitoring and Supervision of capital work	0	4,792
227001 Travel inland	0	14,297
227004 Fuel, Lubricants and Oils	0	13,300
Total for Budget Output	306,491	86,814
Wage	106,491	50,122
Non-Wage	0	36,692
GoU Dev	200,000	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

Payment of Staff Salaries, Facilitation of Extension Workers done and Partial Construction of District Laboratory.	NA	
--	----	--

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Salaries for staff paid	Salaries for 14 staff paid for January to March 11 Micro scale irrigation systems installed 155 Farm visits conducted on potential beneficiaries of irrigation.	No variations encountered
-------------------------	---	---------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	429,513	146,050
223005 Electricity	0	364
223006 Water	0	208
227001 Travel inland	0	1,948
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	683

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	429,513	149,254
	Wage	429,513	146,050
	Non-Wage	0	3,204
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0		3,258
221001 Advertising and Public Relations	0		1,000
221002 Workshops, Meetings and Seminars	0		2,722
224003 Agricultural Supplies and Services	0		1,529
224006 Food Supplies	0		2,800
225204 Monitoring and Supervision of capital work	0		2,188
227004 Fuel, Lubricants and Oils	0		5,752
	Total for Budget Output	0	19,249
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	19,249
	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
227001 Travel inland	0		3,388
	Total for Budget Output	0	3,388
	Wage	0	0
	Non-Wage	0	3,388
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	510
Total for Budget Output	0	510
Wage	0	0
Non-Wage	0	0
GoU Dev	0	510
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Functionality Oil Project.	Payment of arrears for delivery of apiary processing and purification equipment done.	No variations encountered
----------------------------	---	---------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	104,000	0
312121 Non-Residential Buildings - Acquisition	0	1,682
Total for Budget Output	104,000	1,682
Wage	0	0
Non-Wage	104,000	0
GoU Dev	0	1,682
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Value chain actors trained on produce quality, market linkages, quality inspections	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	11,175
Total for Budget Output	0	11,175

VOTE: 888 Masaka District

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	011,175
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,683,578536,595
	Wage	1,379,578425,425
	Non-Wage	104,00089,729
	GoU Dev	200,00021,440
	Ext Finance	00

VOTE: 888Masaka District

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: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

PHC non-wage transferred to Health Units and Final Construction of Bukeeri HCIII. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,126	4,126
263308 Sector Conditional Grant (Non-Wage)	254,093	63,523
312121 Non-Residential Buildings - Acquisition	148,849	68,540
Total for Budget Output	407,068	136,189
Wage	0	0
Non-Wage	254,093	63,523
GoU Dev	152,975	72,666
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: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of Staff Salaries. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,635	681,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,500	625
222001 Information and Communication Technology Services.	400	100
223005 Electricity	4,270	1,068
223006 Water	800	200
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	17,261	4,315
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	490
Total for Budget Output	2,618,166	693,507

VOTE: 888 Masaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,568,635681,259
	Non-Wage	49,53112,248
	GoU Dev	00
	Ext Finance	00

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Utilities paid (Electricity and water), Doctors' allowance paid, Four consultative meetings with Ministry of Health in Kampala held, Participated in the Twelve TPC meetings at the district, Participated in six social services committee meeting, Inspection of clinics and drug shops done, Staff appraisal carried out, Co-ordination of VHT activities carried out, Quarterly review meetings for VHTs held, Monthly DHT meetings conducted, Monthly monitoring of Immunisation outreaches carried out, Partners meetings held, Performance review meeting held, Monthly field monitoring carried out.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,125	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	357,477	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	12,962	0
227001 Travel inland	1,037,066	0
Total for Budget Output	1,695,630	0
	Wage	0
	Non-Wage	1,695,630
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

17 Motor Cycles procured.

NA

VOTE: 888Masaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,409	0
221001 Advertising and Public Relations	162,390	5,000
221002 Workshops, Meetings and Seminars	79,882	19,245
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	43,705	1,680
221014 Bank Charges and other Bank related costs	2,634	0
222001 Information and Communication Technology Services.	11,303	1,050
224001 Medical Supplies and Services	76,600	27,209
224004 Beddings, Clothing, Footwear and related Services	8,300	0
227001 Travel inland	2,409,092	57,000
227003 Carriage, Haulage, Freight and transport hire	15,100	0
227004 Fuel, Lubricants and Oils	169,187	2,124
228002 Maintenance-Transport Equipment	2,000	0
312216 Cycles - Acquisition	0	100,000
Total for Budget Output	3,397,602	213,308
Wage	0	0
Non-Wage	1,736,748	0
GoU Dev	0	0
Ext Finance	1,660,854	213,308
Total for Department	8,118,467	1,043,004
Wage	2,568,635	681,259
Non-Wage	3,736,003	75,771
GoU Dev	152,975	72,666
Ext Finance	1,660,854	213,308

VOTE: 888

Masaka District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	3,180,838	955,876
221002 Workshops, Meetings and Seminars	10,375	6,586
227001 Travel inland	24,949	1,330
312121 Non-Residential Buildings - Acquisition	58,642	51,833
312235 Furniture and Fittings - Acquisition	29,331	0
Total for Budget Output	3,304,135	1,015,625
Wage	3,180,838	955,876
Non-Wage	19,680	0
GoU Dev	103,617	59,749
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of Primary Capitation to all Government Aided Primary Schools	DISBURSED CAPITATION GRANT TO 43 GOVERNMENT AIDED PRIMARY SCHOOLS TATOLLING TO 150014704	DISBURSED CAPITATION GRANT TO 43 GOVERNMENT AIDED PRIMARY SCHOOLS TATOLLING TO 150014704
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	1,685	562
222001 Information and Communication Technology Services.	1,400	467
225204 Monitoring and Supervision of capital work	3,892	700
227001 Travel inland	14,657	4,886
227004 Fuel, Lubricants and Oils	9,510	2,170
228001 Maintenance-Buildings and Structures	73,956	48,384
228002 Maintenance-Transport Equipment	1,740	580
263308 Sector Conditional Grant (Non-Wage)	436,469	150,015
Total for Budget Output	583,309	207,763

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	583,309
	GoU Dev	0
	Ext Finance	0

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)	359,800	136,361
Total for Budget Output	359,800	136,361
Wage	0	0
Non-Wage	359,800	136,361
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	1,559,119	461,166
312121 Non-Residential Buildings - Acquisition	0	60,160
Total for Budget Output	1,559,119	521,326
Wage	1,559,119	461,166
Non-Wage	0	0
GoU Dev	0	60,160
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

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

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

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

Payment of Tertiary teachers to all Government Aided Tertiary Institutions NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,055	138,105
Total for Budget Output	727,055	138,105
Wage	727,055	138,105
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,145
Total for Budget Output	0	2,145
Wage	0	0
Non-Wage	0	2,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries to Staff at the District Headquarters. PAYMENTS OF 5 STAFF AT THE DISTRICT HEADQUARTERS SHS 16010856 NO VARIATION IDENTIFIED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	16,011
Total for Budget Output	61,079	16,011
Wage	61,079	16,011
Non-Wage	0	0
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	6,594,4972,037,336
	Wage	5,528,0911,571,158
	Non-Wage	962,789346,269
	GoU Dev	103,617119,909
	Ext Finance	00

VOTE: 888Masaka District

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: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	10,000	3,398
227001 Travel inland	15,000	110
227004 Fuel, Lubricants and Oils	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	33,812
313131 Roads and Bridges - Improvement	1,850,000	520,248
Total for Budget Output	2,000,000	557,568
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000,000	557,568
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Payment of Staff Salaries.	Payment of Staff Salaries.	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	23,388
Total for Budget Output	90,865	23,388
Wage	90,865	23,388
Non-Wage	0	0
GoU Dev	0	0

VOTE: 888Masaka District

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine Manual Maintenance BUKERI KAPA KAMWOZI BUTANO KYASA LANDING SITE NKOMA BUYAGA BBAALE LUVULE-NABUGABO KYANTALE MAJIRI LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA LWANNUNDA GULAMA NAKIYAGA TEKERA KANYWA MINYINYA NKUKE KASANJE KALINGOMA KYOTE LWANNUNDA GULAMA POKINO AYANGUYE MANZI BUSIGIRE MIKOMAGO KASANJE LWEMODDE KIJALUWO LWEMODDE LUKOLO BOSSA KYANAMUKAAKA BUKUNDA KYANAMUKAAKA BUYAGA SUB TOTAL ROUTINE MECHANIZED MAINTENANCE KABANDA KATIKAMU KYATOKOLO KASWA KIBBE KANAMUSABALA LUKINDU ZZIMWE LUVULE- NABUGABO BBAALE KAYEMBE NAKIGA LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA BUNADDU KAZIRU SUB TOTAL Other Qualifying Work EQUIPMENT REPAIRS DISTRICT ROADS COMMITTEE SUPERVISION AND ADMINISTRATION HIV/AIDS ENVIRONMENTAL MITIGATION MEASURES PROMOTION OF GENDER EQUITY TOTAL-OTHER QUALIFYING WORK DISTRICT ROADS BRIDGES/ SWAMP RAISING KYAMBAZI SWAMP(MIKOMAGO ROAD) KANYWA SWAMP(KANYWA MINYINYA NKUKE) SUPPLY OF CONCRETE CULVERTS	Routine Manual Maintenance BUKERI KAPA KAMWOZI BUTANO KYASA LANDING SITE NKOMA BUYAGA BBAALE LUVULE-NABUGABO KYANTALE MAJIRI LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA LWANNUNDA GULAMA NAKIYAGA TEKERA KANYWA MINYINYA NKUKE KASANJE KALINGOMA KYOTE LWANNUND	Nil
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	5,239	0
227001 Travel inland	4,831	0
227004 Fuel, Lubricants and Oils	81,489	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,388	4,472
263402 Transfer to Other Government Units	66,704	0
Total for Budget Output	189,251	4,472
Wage	0	0
Non-Wage	189,251	4,472

VOTE: 888 Masaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,280,116585,428
	Wage	90,86523,388
	Non-Wage	189,2514,472
	GoU Dev	2,000,000557,568
	Ext Finance	00

VOTE: 888

Masaka District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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

Equator Learning Centre. St. Aloysius Primary School	Equator Learning Centre. St. Aloysius Primary School	Nil
Omega Secondary School Kamuzinda Cope Primary School.	Omega Secondary School Kamuzinda Cope Primary School.	
Little Angels Primary School, Kalinga	Little Angels Primary School, Kalinga	

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

25 Villages with improved Sanitation	NA
--------------------------------------	----

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	28,522
221002 Workshops, Meetings and Seminars	23,679	5,920
221009 Welfare and Entertainment	3,600	734
221011 Printing, Stationery, Photocopying and Binding	1,804	0
225202 Environment Impact Assessment for Capital Works	4,102	0
225203 Appraisal and Feasibility Studies for Capital Works	14,332	10,245
225204 Monitoring and Supervision of capital work	19,972	9,844
227001 Travel inland	56,974	21,008
312121 Non-Residential Buildings - Acquisition	27,000	0
312129 Other Buildings other than dwellings - Acquisition	346,917	64,769
313129 Other Buildings other than dwellings - Improvement	34,000	0
Total for Budget Output	647,535	141,042
Wage	115,155	28,522
Non-Wage	55,217	12,876
GoU Dev	477,164	99,644
Ext Finance	0	0
Total for Department	647,535	141,042
Wage	115,155	28,522
Non-Wage	55,217	12,876
GoU Dev	477,164	99,644
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of Staff Salaries, Monitoring of all activities in the Department, TPC and Council meetings attended, National Budget Consultative meeting for FY 2024/2025 attended and Environment Certification for all projects put in place.

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Data collection on preparation of Physical Development Plan.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	107,752
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	500
224003 Agricultural Supplies and Services	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,200	1,650
227001 Travel inland	6,502	1,928
227004 Fuel, Lubricants and Oils	3,146	746
Total for Budget Output	387,794	114,026
Wage	371,146	107,752
Non-Wage	16,648	6,274
GoU Dev	0	0
Ext Finance	0	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

01 physical planning committee meeting conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,000	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	389,794114,026
	Wage	371,146107,752
	Non-Wage	18,6486,274
	GoU Dev	00
	Ext Finance	00

VOTE: 888 Masaka District

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	25,751
221011 Printing, Stationery, Photocopying and Binding	957	240
227001 Travel inland	20,934	5,233
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	113,916	31,474
Wage	91,024	25,751
Non-Wage	22,891	5,723
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	340,275	5,763
Total for Budget Output	340,275	5,763
Wage	0	0
Non-Wage	340,275	5,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,191	37,237
Wage	91,024	25,751
Non-Wage	363,166	11,486
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 888Masaka District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,500	0
227004 Fuel, Lubricants and Oils	4,131	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,631	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	20,131	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Phase II construction at Bukeeri HCIII NA

PIAP Output: 1203010505 Blood products available

Payment of Retention for FY 2022/2023 and Installation of running water at Buwunga HCIII Maternity in Buwunga Sub county. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	385	0
Total for Budget Output	385	0
Wage	0	0
Non-Wage	385	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 888

Masaka District

Quarter 3

Department: 110 Planning

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

Counselling, Social Support Awareness Campaigns,
Workplace Ordinances and Care and Treatment of HIV/
AIDS coordinated in the District.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,602	0
Total for Budget Output	23,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	23,602	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff Salaries paid, PBS reports submitted and TPC meetings coordinated, DDPIII (2020/2021-2024/2025) review printed and Put in use to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) Collected, District Council Committee sittings facilitated, Quarterly Monitoring Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, Finance committee tour coordinated, District Statistical Abstract for FY 2022/2023 Disseminated to all stake holders and DDDIII Review Report Disseminated to all Stake holders and GIZ activities coordinated.	Staff Salaries paid, PBS reports submitted and TPC meetings coordinated, Draft Work plan for FY 2024/ presented to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25)	Nil
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	9,201
221009 Welfare and Entertainment	5,280	1,320
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,480	1,620
227001 Travel inland	11,196	1,299
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 888

Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,912	0
Total for Budget Output	109,729	21,939
Wage	43,861	9,201
Non-Wage	65,868	12,739
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

CENSUS and GIZ activities coordinated as planned

NA

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

2023 National Housing and Population Done and GIZ activities Coordinated.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	136,398	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	130,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	90,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
263402 Transfer to Other Government Units	80,210	0
Total for Budget Output	1,056,608	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	80,210	0
Ext Finance	176,398	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

BFP for FY 2024/25 put in place, Approved Budget for FY 2024/25 put in place, TPC meetings coordinated.

NA

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,394	0
Total for Budget Output	113,394	0
Wage	0	0
Non-Wage	113,394	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of retention for previus Works and Procurment of Computer Cosummeables.Construction of a Pit Latrine at Nkuke District Headquarters, Subject of Procurement 2 Laptop for Vice Chairperson and Grading of Nkuke District Headquarters.	Payment of retention for previous Works and Procurement of Computer Consumables. Construction of a Pit Latrine at Nkuke District Headquarters, Subject of Procurement 2 Laptop for Vice Chairperson and Grading of Nkuke District Headquarters.	Nil
---	---	-----

PIAP Output: 18011205 Effective DPI Programme Secretariat

Procurement of one IPAD for Vice District Chairperson, Four stance lined toilet constructed at Kisasa T.C, Supply and Installation of three 10,000ltrs plastic at St. Balikudembe P/S, Catholic Church and Kijonjo P/S and Payment of retention of toilet at Bukeeri HCIII, NAT and Mock Assessment done, Projects monitored, PDM Data collected and District nutrition committee supported.	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,713	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	16,500	16,026
225202 Environment Impact Assessment for Capital Works	300	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	12	0
313119 Other Dwellings - Improvement	22,500	21,800
313121 Non-Residential Buildings - Improvement	30,760	0
Total for Budget Output	76,085	37,826
Wage	0	0
Non-Wage	0	0

VOTE: 888

Masaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	76,085	37,826
	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

Four field monitoring Reports submitted to OPM and DDEG projects monitored.	One field monitoring Reports submitted to OPM and DDEG projects monitored.	Nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
227004 Fuel, Lubricants and Oils		10,066	0
Total for Budget Output		25,066	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	10,066	0
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,360	3,590
263402 Transfer to Other Government Units		62,681	4,480
312121 Non-Residential Buildings - Acquisition		22,526	0
Total for Budget Output		99,567	8,070
	Wage	0	0
	Non-Wage	41,240	8,070
	GoU Dev	58,327	0
	Ext Finance	0	0
Total for Department		1,531,066	71,585
	Wage	43,861	9,201
	Non-Wage	1,042,386	24,559
	GoU Dev	244,819	37,826
	Ext Finance	200,000	0

VOTE: 888Masaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,414	5,390
221008 Information and Communication Technology Supplies.	600	144
221009 Welfare and Entertainment	1,188	301
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,621	1,655
227004 Fuel, Lubricants and Oils	10,001	2,500
Total for Budget Output	45,424	10,390
Wage	25,414	5,390
Non-Wage	20,010	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff welfare catered and Office equipment maintained. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	6,920	600
227004 Fuel, Lubricants and Oils	3,319	0
Total for Budget Output	10,839	600
Wage	0	0
Non-Wage	10,839	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,262	10,990
Wage	25,414	5,390
Non-Wage	30,849	5,600

VOTE: 888 Masaka District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 888Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 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

Sensitization of business groups. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	10,623
221009 Welfare and Entertainment	1,188	297
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,583	1,146
Total for Budget Output	48,462	12,466
Wage	41,090	10,623
Non-Wage	7,371	1,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Development of product and market information systems NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,462	12,966
Wage	41,090	10,623

VOTE: 888

Masaka District

Quarter 3

Non-Wage	9,371	2,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888

Masaka District

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
------------------------	--	---

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Registration of Births, Deaths and Marriages coordinated,
Public information displayed at all DLG and LLG notice
boards. All four LLGs supervised and Monitored. All LLGs
staff appraised. Routine collection of Bank Statements,
Submission of EFT Confirmation Letters and Collection of
Pay Slips. Routine collection of Bank Statements,
Submission of EFT Confirmation Letters and Collection of
Pay Slips.

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	5,730
221009 Welfare and Entertainment	16,000	7,318
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
223005 Electricity	11,615	6,430
227001 Travel inland	20,000	14,997
227004 Fuel, Lubricants and Oils	8,282	5,318
Total for Budget Output	71,897	45,793
Wage	0	0
Non-Wage	71,897	45,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

CAO's monitoring done, Running of CAO's Office coordinated.	CAO's monitoring done, Running of CAO's Office coordinated.	Nil
---	---	-----

VOTE: 888 Masaka District

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	788	591
223006 Water	8,000	6,000
227001 Travel inland	16,000	12,000
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Budget Output	44,788	33,591
Wage	0	0
Non-Wage	44,788	33,591
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	174,810	0
Total for Budget Output	174,810	0
Wage	0	0
Non-Wage	174,810	0
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

Payroll Displayed on all Public notice boards and All Staff accessed the IPPS Payroll Displayed on all Public notice boards and All Staff accessed the IPPS Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	473,973	295,481

VOTE: 888

Masaka District

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
221016 Systems Recurrent costs	33,821	25,366
Total for Budget Output	507,795	320,847
Wage	473,973	295,481
Non-Wage	33,821	25,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	840,656
273105 Gratuity	0	131,185
Total for Budget Output	0	971,840
Wage	0	0
Non-Wage	0	971,840
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

HLG and LLGs supported and Three lined pit latrine at landing sites of Kyanamukaaka and Kyesiiga constructed.

HLG and LLGs supported and Three lined pit latrine at landing sites of Kyanamukaaka and Kyesiiga constructed.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	320,992
313121 Non-Residential Buildings - Improvement	300,000	63,599

VOTE: 888 Masaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	300,000	384,590
Wage	0	0
Non-Wage	0	240,782
GoU Dev	300,000	143,809
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Pension and Gratuity paid to the beneficiaries, Salary Arrears Budgeting cleared, Pension and Gratuity Arrears Budgeting cleared, District committees (Statistics, Revenue, Population Issues, Climate Change catered for and HIV/ AIDS)	Pension and Gratuity paid to the beneficiaries, Salary Arrears Budgeting cleared, Pension and Gratuity Arrears Budgeting cleared, District committees (Statistics, Revenue, Population Issues, Climate Change catered for and HIV/ AIDS)	Nil
--	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	7,000	6,408
273104 Pension	1,465,103	1,191,391
273105 Gratuity	91,046	91,046
352880 Salary Arrears Budgeting	34,431	33,825

VOTE: 888Masaka District

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
352881 Pension and Gratuity Arrears Budgeting	229,632	18,955
Total for Budget Output	1,827,211	1,341,625
Wage	0	0
Non-Wage	1,827,211	1,341,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,026,502	3,098,288
Wage	473,973	295,481
Non-Wage	2,152,528	2,658,997
GoU Dev	400,000	143,809
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

Staff Salaries Paid, Audit Queries answered and Day to Day office activities implemented. Staff Salaries Paid, Audit Queries answered and Day to Day office activities implemented. Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	74,027
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,000	8,998
221014 Bank Charges and other Bank related costs	0	2,177
227001 Travel inland	28,000	20,985
227004 Fuel, Lubricants and Oils	18,021	13,515
Total for Budget Output	161,260	122,702
Wage	99,239	74,027
Non-Wage	62,021	48,676
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

IFMIS recurrent costs managed.

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	33,723
Total for Budget Output	47,143	33,723
Wage	0	0
Non-Wage	47,143	33,723
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 888

Masaka District

Quarter 3

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,949	3,810
227001 Travel inland	38,838	31,534
227004 Fuel, Lubricants and Oils	11,000	1,589
Total for Budget Output	53,787	36,933
Wage	0	0
Non-Wage	53,787	36,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,189	193,358
Wage	99,239	74,027
Non-Wage	162,951	119,331
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888

Masaka District

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: 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

District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	2,620	1,965
221011 Printing, Stationery, Photocopying and Binding	2,900	2,175
222001 Information and Communication Technology Services.	240	180
227001 Travel inland	9,840	7,380
Total for Budget Output	18,000	13,500
Wage	0	0
Non-Wage	18,000	13,500
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

Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Nil
--	--	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,967	5,225
Total for Budget Output	6,967	5,225
Wage	0	0
Non-Wage	6,967	5,225

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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	9,120	6,840
221009 Welfare and Entertainment	880	660
221011 Printing, Stationery, Photocopying and Binding	1,041	781
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	1,400	1,050
Total for Budget Output	13,642	10,231
Wage	0	0
Non-Wage	13,642	10,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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.	0	28,440
Total for Budget Output	0	28,440
Wage	0	0
Non-Wage	0	28,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 888Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	450
221011 Printing, Stationery, Photocopying and Binding	1,999	1,533
227001 Travel inland	1,401	250
227004 Fuel, Lubricants and Oils	8,400	6,285
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Budget Output	15,400	10,768
Wage	0	0
Non-Wage	15,400	10,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011206 Effective DPI Program Secretariat

Contracts' committee meetings coordinated.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,596	3,447
Total for Budget Output	4,596	3,447
Wage	0	0
Non-Wage	4,596	3,447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

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

Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid, Political donations paid, Telecom services paid and General office operation expenses paid.	Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid, Politic	Nil
---	---	-----

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	28,400	18,217
227001 Travel inland	7,100	1,700
227004 Fuel, Lubricants and Oils	21,468	19,567
Total for Budget Output	56,968	39,484
Wage	0	0
Non-Wage	56,968	39,484
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

Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	112,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	5,314
221009 Welfare and Entertainment	700	600
221011 Printing, Stationery, Photocopying and Binding	437	200
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	212,161	118,823
Wage	198,784	112,109

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,377	6,714
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	327,734	229,919
	Wage	198,784	112,109
	Non-Wage	128,950	117,809
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 888Masaka District

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: 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
221011 Printing, Stationery, Photocopying and Binding	0	2,120
227001 Travel inland	0	13,140
228002 Maintenance-Transport Equipment	0	10,878
Total for Budget Output	0	26,138
Wage	0	0
Non-Wage	0	26,138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff Salaries for Extension Workers paid. Salaries for 27 Extension staff paid for July -March. No variations encountered

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	843,574	631,307
227001 Travel inland	0	20,280
227004 Fuel, Lubricants and Oils	0	38,730
Total for Budget Output	843,574	690,317
Wage	843,574	631,307
Non-Wage	0	59,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 888 Masaka District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers' co-funding coordinated.	12 Technology demos established. Preparatory activities for 4-acre model farms undertaken Selection of 3 priority enterprises conducted in the 18 parishes. 2,231 Farmer trained in Good Agric practices. 32 Farmer groups trained	No variations encountered
----------------------------------	--	---------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,491	79,574
224003 Agricultural Supplies and Services	200,000	16,264
225204 Monitoring and Supervision of capital work	0	12,852
227001 Travel inland	0	35,336
227004 Fuel, Lubricants and Oils	0	39,900
Total for Budget Output	306,491	183,925
Wage	106,491	79,574
Non-Wage	0	100,351
GoU Dev	200,000	4,000
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

Payment of Staff Salaries, Facilitation of Extension Workers done and Partial Construction of District Laboratory.

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA	Salaries for 14 staff paid for July 2023 to March, 2024	No variations encountered
----	---	---------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	429,513	278,995
223005 Electricity	0	1,092
223006 Water	0	450

VOTE: 888 Masaka District

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
227001 Travel inland	0	5,000
227004 Fuel, Lubricants and Oils	0	5,896
228002 Maintenance-Transport Equipment	0	3,595
Total for Budget Output	429,513	295,029
Wage	429,513	278,995
Non-Wage	0	16,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and 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)	0	6,238
221001 Advertising and Public Relations	0	1,000
221002 Workshops, Meetings and Seminars	0	7,356
224003 Agricultural Supplies and Services	0	1,529
224006 Food Supplies	0	5,906
225204 Monitoring and Supervision of capital work	0	4,158
227004 Fuel, Lubricants and Oils	0	10,382
Total for Budget Output	0	36,569
Wage	0	0
Non-Wage	0	0
GoU Dev	0	36,569
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 888Masaka District

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
227001 Travel inland	0	9,005
Total for Budget Output	0	9,005
Wage	0	0
Non-Wage	0	9,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	510
Total for Budget Output	0	510
Wage	0	0
Non-Wage	0	0
GoU Dev	0	510
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Functionality Oil Project.

Payment of arrears for delivery of apiary processing and purification equipment done.

No variations encountered

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	0	0

VOTE: 888Masaka District

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
227001 Travel inland	104,000	0
312121 Non-Residential Buildings - Acquisition	0	1,682
Total for Budget Output	104,000	1,682
Wage	0	0
Non-Wage	104,000	0
GoU Dev	0	1,682
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Monitoring the functionality of the ACDP projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,683,578	1,273,174
Wage	1,379,578	989,876
Non-Wage	104,000	240,538
GoU Dev	200,000	42,761
Ext Finance	0	0

VOTE: 888 Masaka District

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: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

PHC non-wage transferred to Health Units and Final
Construction of Bukeeri HCIII.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,126	4,126
263308 Sector Conditional Grant (Non-Wage)	254,093	190,570
312121 Non-Residential Buildings - Acquisition	148,849	78,390
Total for Budget Output	407,068	273,086
Wage	0	0
Non-Wage	254,093	190,570
GoU Dev	152,975	82,516
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: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of Staff Salaries.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,635	1,926,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	5,850
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	2,500	1,875
222001 Information and Communication Technology Services.	400	300
223005 Electricity	4,270	3,203
223006 Water	800	600

VOTE: 888

Masaka District

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
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	17,261	12,946
228002 Maintenance-Transport Equipment	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,740
Total for Budget Output	2,618,166	1,963,341
Wage	2,568,635	1,926,327
Non-Wage	49,531	37,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Utilities paid (Electricity and water), Doctors' allowance paid, Four consultative meetings with Ministry of Health in Kampala held, Participated in the Twelve TPC meetings at the district, Participated in six social services committee meeting, Inspection of clinics and drug shops done, Staff appraisal carried out, Co-ordination of VHT activities carried out, Quarterly review meetings for VHTs held, Monthly DHT meetings conducted, Monthly monitoring of Immunisation outreaches carried out, Partners meetings held, Performance review meeting held, Monthly field monitoring carried out.

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)	262,125	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	357,477	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 888 Masaka District

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
222001 Information and Communication Technology Services.	12,962	0
227001 Travel inland	1,037,066	0
Total for Budget Output	1,695,630	0
Wage	0	0
Non-Wage	1,695,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,409	46,575
221001 Advertising and Public Relations	162,390	33,670
221002 Workshops, Meetings and Seminars	79,882	21,195
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	43,705	9,080
221014 Bank Charges and other Bank related costs	2,634	0
222001 Information and Communication Technology Services.	11,303	1,900
224001 Medical Supplies and Services	76,600	27,209
224004 Beddings, Clothing, Footwear and related Services	8,300	6,200
227001 Travel inland	2,409,092	101,152
227003 Carriage, Haulage, Freight and transport hire	15,100	0
227004 Fuel, Lubricants and Oils	169,187	16,909
228002 Maintenance-Transport Equipment	2,000	464
312216 Cycles - Acquisition	0	100,000
Total for Budget Output	3,397,602	364,354
Wage	0	0
Non-Wage	1,736,748	0

VOTE: 888

Masaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	1,660,854	364,354
Total for Department	8,118,467	2,600,780
Wage	2,568,635	1,926,327
Non-Wage	3,736,003	227,584
GoU Dev	152,975	82,516
Ext Finance	1,660,854	364,354

VOTE: 888 Masaka District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary 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	3,180,838	2,341,807
221002 Workshops, Meetings and Seminars	10,375	6,586
227001 Travel inland	24,949	18,180
312121 Non-Residential Buildings - Acquisition	58,642	51,833
312235 Furniture and Fittings - Acquisition	29,331	0
Total for Budget Output	3,304,135	2,418,406
Wage	3,180,838	2,341,807
Non-Wage	19,680	15,850
GoU Dev	103,617	60,749
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of Primary Capitation to all Government Aided Primary Schools	DISBURSED CAPITATION GRANT TO 43 GOVERNMENT AIDED PRIMARY SCHOOLS TATOLLING TO 150014704	DISBURSED CAPITATION GRANT TO 43 GOVERNMENT AIDED PRIMARY SCHOOLS TATOLLING TO 150014704
---	--	--

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,950
221011 Printing, Stationery, Photocopying and Binding	1,685	1,123
222001 Information and Communication Technology Services.	1,400	933
225204 Monitoring and Supervision of capital work	3,892	700
227001 Travel inland	14,657	9,771

VOTE: 888 Masaka District

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	9,510	5,340
228001 Maintenance-Buildings and Structures	73,956	49,303
228002 Maintenance-Transport Equipment	1,740	1,160
263308 Sector Conditional Grant (Non-Wage)	436,469	295,505
Total for Budget Output	583,309	374,786
Wage	0	0
Non-Wage	583,309	374,786
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)	359,800	256,295
Total for Budget Output	359,800	256,295
Wage	0	0
Non-Wage	359,800	256,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 888Masaka District

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	1,559,119	1,206,462
312121 Non-Residential Buildings - Acquisition	0	60,160
Total for Budget Output	1,559,119	1,266,622
Wage	1,559,119	1,206,462
Non-Wage	0	0
GoU Dev	0	60,160
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)

Payment of Tertiary teachers to all Government Aided
Tertiary Institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,055	263,784
Total for Budget Output	727,055	263,784
Wage	727,055	263,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 888

Masaka District

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	0	2,145
Total for Budget Output	0	2,145
Wage	0	0
Non-Wage	0	2,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries to Staff at the District Headquarters.	PAYMENT OF 5 STAFF AT THE DISTRICT HEADQUARTERS SHS 16010856	NO VARIATION IDENTIFIED
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	25,533
Total for Budget Output	61,079	25,533
Wage	61,079	25,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,594,497	4,607,570
Wage	5,528,091	3,837,587
Non-Wage	962,789	649,075
GoU Dev	103,617	120,909
Ext Finance	0	0

VOTE: 888 Masaka District

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: 260010 Road Rehabilitation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225202 Environment Impact Assessment for Capital Works	6,000	2,760
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	10,000	8,398
227001 Travel inland	15,000	7,296
227004 Fuel, Lubricants and Oils	30,000	13,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	33,812
313131 Roads and Bridges - Improvement	1,850,000	665,191
Total for Budget Output	2,000,000	736,417
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000,000	736,417
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Payment of Staff Salaries.	Payment of Staff Salaries.	Nil
----------------------------	----------------------------	-----

VOTE: 888Masaka District

Quarter 3

Department: 070 Roads and Engineering

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	90,865	67,761
Total for Budget Output	90,865	67,761
Wage	90,865	67,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine Manual Maintenance BUKERI KAPA KAMWOZI BUTANO KYASA LANDING SITE NKOMA BUYAGA BBAALE LUVULE-NABUGABO KYANTALE MAJIRI LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA LWANNUNDA GULAMA NAKIYAGA TEKERA KANYWA MINYINYA NKUKE KASANJE KALINGOMA KYOTE LWANNUNDA GULAMA POKINO AYANGUYE MANZI BUSIGIRE MIKOMAGO KASANJE LWEMODDE KIJALUWO LWEMODDE LUKOLO BOSSA KYANAMUKAAKA BUKUNDA KYANAMUKAAKA BUYAGA SUB TOTAL ROUTINE MECHANIZED MAINTENANCE KABANDA KATIKAMU KYATOKOLO KASWA KIBBE KANAMUSABALA LUKINDU ZZIMWE LUVULE- NABUGABO BBAALE KAYEMBE NAKIGA LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA BUNADDU KAZIRU SUB TOTAL Other Qualifying Work EQUIPMENT REPAIRS DISTRICT ROADS COMMITTEE SUPERVISION AND ADMINISTRATION HIV/AIDS ENVIRONMENTAL MITIGATION MEASURES PROMOTION OF GENDER EQUITY TOTAL-OTHER QUALIFYING WORK DISTRICT ROADS BRIDGES/ SWAMP RAISING KYAMBAZI SWAMP(MIKOMAGO ROAD) KANYWA SWAMP(KANYWA MINYINYA NKUKE) SUPPLY OF CONCRETE CULVERTS	Routine Manual Maintenance BUKERI KAPA KAMWOZI BUTANO KYASA LANDING SITE NKOMA BUYAGA BBAALE LUVULE-NABUGABO KYANTALE MAJIRI LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA LWANNUNDA GULAMA NAKIYAGA TEKERA KANYWA MINYINYA NKUKE KASANJE KALINGOMA KYOTE LWANNUND	Nil
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	320

VOTE: 888

Masaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	5,239	0
227001 Travel inland	4,831	316
227004 Fuel, Lubricants and Oils	81,489	2,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,388	4,472
263402 Transfer to Other Government Units	66,704	0
Total for Budget Output	189,251	7,716
Wage	0	0
Non-Wage	189,251	7,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,280,116	811,893
Wage	90,865	67,761
Non-Wage	189,251	7,716
GoU Dev	2,000,000	736,417
Ext Finance	0	0

VOTE: 888Masaka District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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

Equator Learning Centre. St. Aloysius Primary School	Equator Learning Centre. St. Aloysius Primary School	Nil
Omega Secondary School Kamuzinda Cope Primary School.	Omega Secondary School Kamuzinda Cope Primary School.	
Little Angels Primary School, Kalinga	Little Angels Primary School, Kalinga	

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

25 Villages with improved Sanitation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	62,576
221002 Workshops, Meetings and Seminars	23,679	17,759
221009 Welfare and Entertainment	3,600	2,534
221011 Printing, Stationery, Photocopying and Binding	1,804	576
225202 Environment Impact Assessment for Capital Works	4,102	2,051
225203 Appraisal and Feasibility Studies for Capital Works	14,332	17,365
225204 Monitoring and Supervision of capital work	19,972	19,830
227001 Travel inland	56,974	48,258
312121 Non-Residential Buildings - Acquisition	27,000	0
312129 Other Buildings other than dwellings - Acquisition	346,917	64,769
313129 Other Buildings other than dwellings - Improvement	34,000	0
Total for Budget Output	647,535	235,719
Wage	115,155	62,576
Non-Wage	55,217	39,172
GoU Dev	477,164	133,971
Ext Finance	0	0
Total for Department	647,535	235,719
Wage	115,155	62,576
Non-Wage	55,217	39,172
GoU Dev	477,164	133,971
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of Staff Salaries, Monitoring of all activities in the Department, TPC and Council meetings attended, National Budget Consultative meeting for FY 2024/2025 attended and Environment Certification for all projects put in place.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Data collection on preparation of Physical Development Plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	275,836
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
222001 Information and Communication Technology Services.	1,000	750
224003 Agricultural Supplies and Services	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,200	1,650
227001 Travel inland	6,502	4,876
227004 Fuel, Lubricants and Oils	3,146	2,319
Total for Budget Output	387,794	288,281
Wage	371,146	275,836
Non-Wage	16,648	12,445
GoU Dev	0	0
Ext Finance	0	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

01 physical planning committee meeting conducted

VOTE: 888

Masaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	700
227004 Fuel, Lubricants and Oils	1,000	600
Total for Budget Output	2,000	1,300
Wage	0	0
Non-Wage	2,000	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,794	289,581
Wage	371,146	275,836
Non-Wage	18,648	13,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 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	91,024	68,207
221011 Printing, Stationery, Photocopying and Binding	957	718
227001 Travel inland	20,934	15,700
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	113,916	85,375
Wage	91,024	68,207
Non-Wage	22,891	17,168
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	340,275	33,885
Total for Budget Output	340,275	33,885
Wage	0	0
Non-Wage	340,275	33,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888

Masaka District

Quarter 3

Total for Department	454,191	119,260
Wage	91,024	68,207
Non-Wage	363,166	51,054
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	18,500	12,384
227004 Fuel, Lubricants and Oils	4,131	4,131
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	26,631	20,515
Wage	0	0
Non-Wage	6,500	400
GoU Dev	20,131	20,115
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Phase II construction at Bukeeri HCIII

PIAP Output: 1203010505 Blood products available

Payment of Retention for FY 2022/2023 and Installation of running water at Buwunga HCIII Maternity in Buwunga Sub county.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	385	0
Total for Budget Output	385	0
Wage	0	0
Non-Wage	385	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 888

Masaka District

Quarter 3

Department: 110 Planning

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

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Counselling, Social Support Awareness Campaigns,
Workplace Ordinances and Care and Treatment of HIV/
AIDS coordinated in the District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	23,602	0
Total for Budget Output	23,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	23,602	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff Salaries paid, PBS reports submitted and TPC meetings coordinated, DDPIII (2020/2021-2024/2025) review printed and Put in use to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) Collected, District Council Committee sittings facilitated, Quarterly Monitoring Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, Finance committee tour coordinated, District Statistical Abstract for FY 2022/2023 Disseminated to all stake holders and DDDIII Review Report Disseminated to all Stake holders and GIZ activities coordinated.	Staff Salaries paid, PBS reports submitted and TPC meetings coordinated, Draft Work plan for FY 2024/ presented to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25)	Nil
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	28,753
221009 Welfare and Entertainment	5,280	3,960

VOTE: 888

Masaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	1,500
221016 Systems Recurrent costs	20,000	15,000
222001 Information and Communication Technology Services.	6,480	4,860
227001 Travel inland	11,196	6,297
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	4,912	2,800
Total for Budget Output	109,729	72,170
Wage	43,861	28,753
Non-Wage	65,868	43,417
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

CENSUS and GIZ activities coordinated as planned

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

2023 National Housing and Population Done and GIZ activities Coordinated.

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)	470,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	136,398	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	130,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	90,000	0
228002 Maintenance-Transport Equipment	20,000	0

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
263402 Transfer to Other Government Units	80,210	0
Total for Budget Output	1,056,608	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	80,210	0
Ext Finance	176,398	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

BFP for FY 2024/25 put in place, Approved Budget for FY 2024/25 put in place, TPC meetings coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,394	0
Total for Budget Output	113,394	0
Wage	0	0
Non-Wage	113,394	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of retention for previus Works and Procurment of Computer Cosummeables.Construction of a Pit Latrine at Nkuke District Headquarters, Subject of Procurement 2 Laptop for Vice Chairperson and Grading of Nkuke District Headquarters.

Payment of retention for previous Works and Procurement of Nil Computer Consumables. Construction of a Pit Latrine at Nkuke District Headquarters, Subject of Procurement 2 Laptop for Vice Chairperson and Grading of Nkuke District Headquarters.

VOTE: 888Masaka District

Quarter 3

Department: 110 Planning

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

Procurement of one IPAD for Vice District Chairperson,
Four stance lined toilet constructed at Kisasa T.C, Supply
and Installation of three 10,000ltrs plastic at St.
Balikudembe P/S, Catholic Church and Kijonjo P/S and
Payment of retention of toilet at Bukeeri HCIII, NAT and
Mock Assessment done, Projects monitored, PDM Data
collected and District nutrition committee supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,713	2,713
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	16,500	16,500
225202 Environment Impact Assessment for Capital Works	300	300
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	800	800
227001 Travel inland	12	0
313119 Other Dwellings - Improvement	22,500	21,800
313121 Non-Residential Buildings - Improvement	30,760	0
Total for Budget Output	76,085	44,613
Wage	0	0
Non-Wage	0	0
GoU Dev	76,085	44,613
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

Four field monitoring Reports submitted to OPM and DDEG projects monitored.

Three field monitoring Reports submitted to OPM and DDEG projects monitored.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	10,066	10,065

VOTE: 888 Masaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,066	21,315
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	10,066	10,065
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,360	10,770
263402 Transfer to Other Government Units	62,681	17,920
312121 Non-Residential Buildings - Acquisition	22,526	0
Total for Budget Output	99,567	28,690
Wage	0	0
Non-Wage	41,240	28,690
GoU Dev	58,327	0
Ext Finance	0	0
Total for Department	1,531,066	187,302
Wage	43,861	28,753
Non-Wage	1,042,386	83,757
GoU Dev	244,819	74,793
Ext Finance	200,000	0

VOTE: 888

Masaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,414	16,437
221008 Information and Communication Technology Supplies.	600	444
221009 Welfare and Entertainment	1,188	882
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	6,621	4,966
227004 Fuel, Lubricants and Oils	10,001	7,501
Total for Budget Output	45,424	31,429
Wage	25,414	16,437
Non-Wage	20,010	14,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff welfare catered and Office equipment maintained.

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	600	0
227001 Travel inland	6,920	1,600
227004 Fuel, Lubricants and Oils	3,319	0
Total for Budget Output	10,839	1,600
Wage	0	0
Non-Wage	10,839	1,600
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	56,262	33,029
Wage	25,414	16,437
Non-Wage	30,849	16,593
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 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

Sensitization of business groups.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	30,658
221009 Welfare and Entertainment	1,188	891
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	4,583	3,437
Total for Budget Output	48,462	36,187
Wage	41,090	30,658
Non-Wage	7,371	5,528
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Development of product and market information systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	50,462	37,687
Wage	41,090	30,658
Non-Wage	9,371	7,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	75	75
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
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	75	75
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	10	
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	

VOTE: 888 Masaka District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301 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	2	2

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	50	50

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
Number of public officer strained	Percentage	100	75

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	20	20

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	2	1

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	

VOTE: 888

Masaka District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	8	8

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	6

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	24	

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	100	Salaries for 27 staff paid for January to March paid

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	18	

VOTE: 888Masaka District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 04 Manufacturing

SubProgramme: 03 Enabling Environment

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 04040401 Anti-counterfeits and quality product laws enforced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of inspections undertaken	Percentage	80	

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	1000	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	8	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of modern markets developed	Number	4	

VOTE: 888

Masaka District

Quarter 3

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 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	80	

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 health workers trained to deliver KP friendly services	Number	200	157

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

PIAP Output : 1203010601 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	33	REHABILITATION OF 5 CLASSROOM BLOCK AT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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	75	89 STAFF FILLED

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202030502 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	2	Rehabilitation of 5 classroom block

PIAP Output : 1203010601 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	33	Rehabilitation of 5 CLASSROOM BLOCK AT

VOTE: 888

Masaka District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	327,306,3090	DISBURSED CAPITATION GRANT TO 4

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)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	240,502,644	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202030502 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	2	Rehabilitation of 5 classroom block at Lwannyunda n/s

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	436469400	DISBURSED CAPITATION GRANT TO 4

VOTE: 888

Masaka District

Quarter 3

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: 260010 Road Rehabilitation

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	80	60

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	400	300

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

PIAP Output : 06060302 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 strategy	Level	80	

PIAP Output : 06060601 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 strategy	Level	80	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	90	90

VOTE: 888 Masaka District

Quarter 3

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 Tree Seedlings planted through District Forestry Services (Million)	Number	1000 trees planted on private land and institutions for	

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	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 availability and readiness index (%)	Percentage	80	80

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	8	

VOTE: 888

Masaka District

Quarter 3

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 : 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	2	2

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	

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	8	

Department: 120 Internal Audit

Service Area: 10 Compliance

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	5	5

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial 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 : 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	200	

VOTE: 888

Masaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	8	

VOTE: 888

Masaka District

Quarter 3

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: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Bbaale Landing Site	Transitional Conditional Grant - Development	On going	100,000	0
Non Residential Buildings - Extention	Ddiimo Landing Site	Transitional Conditional Grant - Development	On going	100,000	0
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)					
KITUNGA HC II	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,987
KAMULEGU HC III	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	13,298	9,973
KAMULEGU HC III	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	8,352	6,264
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kamulegu Primary School	Programme Conditional Grant - Development	BOQ IS COMPLETED	58,642	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda P.S	Kikonda	Programme Conditional Grant - Non Wage Recurrent	0	12,677	5,058

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga 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)					
BBUULIRO P.S.	BBUULIRO	Programme Conditional Grant - Non Wage Recurrent	0	13,580	5,231
KATIKAMU P/S	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent	0	10,086	4,669
BUGERE P.S.	BUGERE	Programme Conditional Grant - Non Wage Recurrent	0	10,728	4,016
KAMULEGU P.S.	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	12,008	3,859
LWAGGULWE MIXED P.S.	LWAGGULWE	Programme Conditional Grant - Non Wage Recurrent	0	19,843	5,793
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,305	661
KITUNGA MUSLIM P.S	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	9,378	3,058
KABANDA P.S.	KABANDA	Programme Conditional Grant - Non Wage Recurrent	0	11,624	4,033
KYESIIGA P.S.	KYESIIGA	Programme Conditional Grant - Non Wage Recurrent	0	14,455	5,339
ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,500	1,248
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)					
ST MAURICE LWAGGULWE S.S.S	ST MAURICE LWAGGULWE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	118,888	38,095

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyesiiga Sub County.	Lwemodde	District Unconditional Grant Non-Wage	0	12,600	3,150
LCIII: 236717 Bukakata Subcounty					
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)					
ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Programme Conditional Grant - Non Wage Recurrent	0	7,613	5,709
ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Programme Conditional Grant - Non Wage Recurrent	0	9,390	7,043
BUKAKATA HC III	BUKAKATA	Programme Conditional Grant - Non Wage Recurrent	0	13,298	9,973
BUKAKATA HC III	BUKAKATA	Programme Conditional Grant - Non Wage Recurrent	0	9,306	6,980
MAKONZI HC II	MAKONZI	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,987
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. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,111	3,091

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata 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. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,112	2,413
GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,717	4,405
ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Programme Conditional Grant - Non Wage Recurrent	0	7,859	2,744
Ssunga P.S.	Ssunga	Programme Conditional Grant - Non Wage Recurrent	0	7,577	2,554
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)					
BUKAKATA SEED SCHOOL	BUKAKATA	Programme Conditional Grant - Non Wage Recurrent	0	43,104	10,381
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kapa	Programme Conditional Grant - Development	Completed.	27,000	0

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukakata Sub County.	Bukakata HCIII	District Unconditional Grant Non-Wage	0	11,760	2,940
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Malembo Landing Site	Transitional Conditional Grant - Development	On going	100,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kamuzinda	Locally Raised Revenues		400,000	0
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)					
KYANAMUKAACA HC IV	KYANAMUKAACA	Programme Conditional Grant - Non Wage Recurrent	0	66,488	49,866
KYANAMUKAACA HC IV	KYANAMUKAACA	Programme Conditional Grant - Non Wage Recurrent	0	27,690	20,767

VOTE: 888 Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
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)					
BUYAGA HC II	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,987
ZZIMWE HC II	ZZIMWE	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,987
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to selected Officers	DHO Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,080	1,520
Allowances to selected Officers	DHOs Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,200
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,270	2,068

VOTE: 888 Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	300
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,700
Travel Inland - Accommodation Expenses	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,120	10,242
Fuel, Oils and Lubricants - Diesel	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,140	285
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	625
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances.	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		12,000	0
Payment of allowances.	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		217,860	0
Allowances Paid	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,206,660	0

VOTE: 888Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Aloowances Paid	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		204,000	0
Allowances Paid	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		204,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		512,400	0
Media - Announcements	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Television - Promotional and Public Awareness Campaigns		External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,160	0
Media - Announcements	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,400	0
Workshops, Meetings, Seminars - Training (Medical)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		205,500	0
Workshops, Meetings, Seminars - Training (Medical)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,056	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		65,571	0

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,900	0
Office Supplies - Assorted Stationery	Kamuzinda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		780	0
Office Supplies - Assorted Stationery	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		108,435	0
Item: 221014 Bank Charges and other Bank related costs					
Payment of Bank Charges	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		2,634	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		46,740	0
Telecommunication Services - Telecommunication Expenses	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		595	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		2,349	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		2,349	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,200	0

VOTE: 888 Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		14,586	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		76,600	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		8,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,135,872	0
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)	38%	55,040	20,720
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		80,734	0
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,726,017	0
Travel Inland - Allowances	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		1,101,088	0
Travel Inland - Allowances	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		236,868	0
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,043,132	0

VOTE: 888Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances	Kamuzinda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,100	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		5,000	0
Fuel, Oils and Lubricants - Entitled officers	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		491,550	0
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		109,385	0
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		120,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		2,000	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: 320157 Primary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyanamukaaka	Programme Conditional Grant - Development		10,375	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka District Headquarters	Locally Raised Revenues		15,807	0

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka 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: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development	BOQ IS COMPLETED	29,331	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,164	6,603
ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,049	4,413
LUKODDE R.C. P.S.	LUKODDE	Programme Conditional Grant - Non Wage Recurrent	0	10,330	2,967
LUZINGA P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,548	3,479
Lukode Muslim P.S.	Lukode	Programme Conditional Grant - Non Wage Recurrent	0	8,255	2,033
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,256
KYAMULA P.S	KYAMULA	Programme Conditional Grant - Non Wage Recurrent	0	7,324	2,190
BUJJU P.S.	BUJJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,472	2,471
BUWUNDE P.S.	BUWUNDE	Programme Conditional Grant - Non Wage Recurrent	0	7,060	843
KYANTALE P.S.	KYANTALE	Programme Conditional Grant - Non Wage Recurrent	0	9,194	2,628
ST. LAWRENCE KKindu P.S.	ST. LAWRENCE KKindu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,215	4,430
ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,791	5,793

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka 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)					
ZZIMWE COPE	ZZIMWE	Programme Conditional Grant - Non Wage Recurrent	0	6,274	860
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)					
ST MUGAGGA VOC SCHOOL KKINDU	ST MUGAGGA VOC SCHOOL KKINDU	Programme Conditional Grant - Non Wage Recurrent	0	135,424	46,308
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: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
committees and council allowances	kyanamukaaka	Programme Conditional Grant - Development		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	kyanamukaaka	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Kyanamukaaka	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kyanamukaaka Village	Programme Conditional Grant - Development		2,500	0
Item: 223006 Water					
Water - Utility Bills	Kyanamukaaka	Programme Conditional Grant - Development		500	0

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
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: 260010 Road Rehabilitation					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	kyanamukaaka	Programme Conditional Grant - Development		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kyanamukaaka	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kyanamukaaka	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Technical Monitoring of roads	Kyanamukaaka Village	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kyanamukaaka	Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kyanamukaaka	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Ascoris	kyanamukaaka	Programme Conditional Grant - Development		70,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Kyanamukaaka Village	Programme Conditional Grant - Development		1,700,000	0
construction of roads under transitional grant	kyanamukaaka	Programme Conditional Grant - Development		2,000,000	0

VOTE: 888 Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Buyaga T.C	Programme Conditional Grant - Development		4,102	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kyanamukaaka	Programme Conditional Grant - Development		14,332	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Buyaga TC	Programme Conditional Grant - Development		19,972	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Facilitation	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent		29,606	0
Travel Inland - Accommodation Expenses	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent		18,472	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	All the District	Programme Conditional Grant - Development	Completed.	207,563	0
Other Buildings Other than Dwellings - Other Construction works	Buyaga T.C	Programme Conditional Grant - Development	Completed.	139,354	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyanamukaaka Village	Programme Conditional Grant - Development	Completed.	34,000	0

VOTE: 888 Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kamuzinda	District Discretionary Equalisation Development Grant		49	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Kyanamukaaka	District Discretionary Equalisation Development Grant		4,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kyanamukaaka	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		23,602	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Allowances	Kyanamukaaka	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		136,398	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kyanamukaaka	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		80,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Kyanamukaaka	District Discretionary Equalisation Development Grant		2,713	0

VOTE: 888Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Kyanamukaaka	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kyanamukaaka	District Discretionary Equalisation Development Grant	Completed and Cleared.	16,500	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kamuzinda	Other Transfers from Central Government European Union Support to DDEG (MoLG)		12	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	District Discretionary Equalisation Development Grant		10,066	0
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyanamukaaka Sub County.	Kyantale	District Unconditional Grant Non-Wage	0	14,280	3,570
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugabira	Other Transfers from Central Government European Union Support to DDEG (MoLG)		0	0
Non Residential Buildings - Contractor		Other Transfers from Central Government European Union Support to DDEG (MoLG)		22,526	0

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Nkuke	Locally Raised Revenues		100,000	0
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Bukeeri	Programme Conditional Grant - Development		4,126	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasojjo Health Centre	Nakasojjo	Programme Conditional Grant - Non Wage Recurrent	0	7,056	5,292
Nakasojjo Health Centre	Nakasojjo	Programme Conditional Grant - Non Wage Recurrent	0	5,629	4,222
KAMWOOZI HC II	KAMWOOZI	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,987
BUKEERI HC III	BUKEERI	Programme Conditional Grant - Non Wage Recurrent	0	13,298	9,973
BUKEERI HC III	BUKEERI	Programme Conditional Grant - Non Wage Recurrent	0	10,752	8,064
BUWUNGA HC III	BUWUNGA	Programme Conditional Grant - Non Wage Recurrent	0	13,298	9,973
BUWUNGA HC III	BUWUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,735	6,551
MAZINGA HC II	MAZINGA	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,987

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
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					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		156,780	0
Non Residential Buildings - Contractor	Bukeeri HC III	District Discretionary Equalisation Development Grant		140,918	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,344	3,454
KAJUNA P.S.	KAJUNA	Programme Conditional Grant - Non Wage Recurrent	0	7,806	2,099
Kasaka P.S.	Kasaka	Programme Conditional Grant - Non Wage Recurrent	0	15,287	5,223
Butale Islamic P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	8,447	2,545
Mugamba P.S.	Mugamba	Programme Conditional Grant - Non Wage Recurrent	0	11,320	4,339
Kyabbumba P.S.	Kyabbumba	Programme Conditional Grant - Non Wage Recurrent	0	7,432	1,719
Gulama St Joseph P.S.	Gulama	Programme Conditional Grant - Non Wage Recurrent	0	10,583	3,669
ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	9,387	3,545

VOTE: 888

Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga 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)					
Kijonjo P.S.	Kijonjo	Programme Conditional Grant - Non Wage Recurrent	0	6,932	1,380
Kyengerere P.S.	Kyengerere	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,529
Lwannunda P.S.	Lwannunda	Programme Conditional Grant - Non Wage Recurrent	0	15,603	4,330
Kasozi St Mary s P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	8,075	2,388
Narozari Mixed P.S.	Narozari Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,587	2,752
ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,376	7,380
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)					
ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Programme Conditional Grant - Non Wage Recurrent	0	62,384	25,150
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Bukeeri	District Discretionary Equalisation Development Grant		35,951	0

VOTE: 888 Masaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kanywa T.C	District Discretionary Equalisation Development Grant		300	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kanywa T.C	District Discretionary Equalisation Development Grant		500	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of Kisasa T.C toilet construction and Installation of Water tanks	Kanywa T>C	District Discretionary Equalisation Development Grant		800	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Nkuke	District Discretionary Equalisation Development Grant	Completed and Cleared.	22,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Payment of Retention of Previous Works.	Nkuke	District Discretionary Equalisation Development Grant	Completed and Cleared.	2,457	0
Construction of Toilet at Nkuke District Headquarters.	Bukeeri HCIII	District Discretionary Equalisation Development Grant	Completed and Cleared.	28,303	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwunga Sub-County	Buwunga	District Unconditional Grant Non-Wage		71,602	0
Transfer to Buwunga Sub County.	Buwunga HCIII	District Unconditional Grant Non-Wage	0	15,120	3,780