


VOTE: 607 Masaka City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,370,874	3,147,601	49%
Discretionary Government Transfers	6,379,675	6,582,891	5,599,334	88%
Conditional Government Transfers	30,108,975	30,659,849	24,228,363	80%
Other Government Transfers	446,267	474,138	153,391	34%
External Financing	1,270,000	1,270,000	411,586	32%
Total Revenues shares	44,575,790	45,357,752	33,540,275	75%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	191,433	197,600	117,619	61%
Tourism Development	10,795	10,795	9,716	90%
Natural Resources, Environment, Climate Change, Land And Water Management	22,891	22,891	14,545	64%
Private Sector Development	77,838	77,838	24,108	31%
Integrated Transport Infrastructure And Services	4,897,217	4,897,217	1,121,121	23%
Sustainable Urbanisation And Housing	160,181	160,181	40,200	25%
Human Capital Development	26,953,232	27,497,939	15,202,106	56%
Public Sector Transformation	5,422,091	5,422,091	2,885,062	53%
Community Mobilization And Mindset Change	106,166	134,037	62,785	59%
Governance And Security	1,657,890	6,073,272	3,229,540	195%
Development Plan Implementation	5,076,057	863,892	235,920	5%
Grand Total	44,575,790	45,357,752	22,942,722	51%
Wage	19,407,309	19,952,016	12,868,652	66%
Non-Wage Recurrent	13,859,535	14,090,622	7,845,531	57%
Domestic Devt	10,038,947	10,045,114	2,006,359	20%
External Financing	1,270,000	1,270,000	222,181	17%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Revenue: By the end of 3rd quarter, amount received by Masaka City was Ug. shs 33.54bn representing 75% of the projected annual income. This was as per normal expectation though it would have been better if URF release had not only been 25.6% (i.e. 80.29m) and best had the external funding (then at only 32%) also performed well. There were also supplementary increases that boosted receipts. Of the total receipts by the city, shs 33.19bn were disbursed to departments and Lower Local Governments in the quarter leaving shs 348.21m of LR unwarranted. The aggregate out turn for wage was 75.0% in receipt while utilization was at 66.0% and 86.0% of the annual budget and release respectively due to the transitional period from the IPPS to HCM with many staffs' salaries failing due to missing records but also due to staffing gaps. The outturn for non-wage recurrent was lower than the projection for the quarter due to low LRR, no URF (0%). Other conditional Grant non-wage recurrent were all released as planned. Development grants were well above the projection due to the fact they are released in 3 quarters.

Regarding expenditure: By end of quarter, it stood at 51% including expenditure under multi sectoral transfers to Lower Local Governments. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 66%, non-wage recurrent: 57%, domestic development: 20 % and External funding: 17%. The low funds absorption for domestic development was mainly because implementation of most of the development projects had not started because contracting had just been concluded.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,370,874	3,147,601	49%
Advertisements/Bill Boards	203,544	203,544	60,400	30%
Animal and Crop Husbandry related Levies	41,285	41,285	35,917	87%
Business licenses	1,536,510	1,536,510	800,248	52%
Inspection Fees	326,927	326,927	617,418	189%
Land Fees	21,350	21,350	46,934	220%
Local Hotel Tax	299,065	299,065	33,403	11%
Local Services Tax-Payable By Individuals	401,675	401,675	256,919	64%
Market /Gate Charges	199,596	199,596	182,651	92%
Miscellaneous receipts/income	76,400	76,400	277,687	363%
Other fees e.g. street parking fees	190,400	190,400	32,098	17%
Other fines and Penalties – private	17,500	17,500	40,210	230%
Other licenses	27,856	27,856	1,960	7%
Refuse collection charges/Public convenience	2,690	2,690	10,222	380%
Registration fees for Documents and Businesses	272,350	272,350	1,798	1%
Rent & rates – produced assets-From Government Units	143,040	143,040	33,760	24%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	536,867	22%
Vehicle Parking Fees	201,783	201,783	179,107	89%
Discretionary Government Transfers	6,379,675	6,582,891	5,599,334	88%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	3,213,061	3,213,061	3,213,061	100%
Urban Unconditional Grant Wage	2,430,563	2,430,563	1,822,922	75%
Urban Unconditional Non-Wage	690,799	894,016	518,099	75%
Conditional Government Transfers	30,108,975	30,659,849	24,228,363	80%
Programme Conditional Grant - Non Wage Recurrent	7,625,770	7,625,770	5,574,647	73%
Programme Conditional Grant - Development	1,106,459	1,112,626	1,112,626	101%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	16,976,746	17,521,454	13,141,090	77%
Transitional Conditional Grant - Development	4,400,000	4,400,000	4,400,000	100%
Other Government Transfers	446,267	474,138	153,391	34%
European Union Support to DDEG (MoLG)	0	0	0	
GROW Project	0	14,663	0	
Infectious Diseases Institute (IDI)	78,000	78,000	18,094	23%
Support to PLE (UNEB)	40,000	40,000	40,000	100%
Uganda Aids Commission	15,000	15,000	15,010	100%
Uganda Road Fund (URF)	313,267	313,267	80,287	26%
Uganda Women Entrepreneurship Program(UWEP)	0	6,708	0	
Youth Livelihood Programme (YLP)	0	6,500	0	
External Financing	1,270,000	1,270,000	411,586	32%
Global Alliance for Vaccines and Immunization (GAVI)	98,000	98,000	66,952	68%
Global Fund for HIV, TB & Malaria	100,000	100,000	100,000	100%
Korean International Cooperation Agency(KOICA)	400,000	400,000	241,990	60%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	2,645	5%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	44,575,790	45,357,752	33,540,275	75%

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Cumulative Performance for Locally Raised Revenues

A total of Ugx 3.15bn had been received (49%) reflecting a deviation of 26% below expectation. This was because the peak period for LR collection had just started (i.e. Feb - June).

Cumulative Performance for Central Government Transfers

Discretionary & conditional transfers realized over 80% cumulatively due to existence of supplementary budgets coupled with 100% actual release per quarter. All central government development grants realized 100%.

Cumulative Performance for Other Government Transfers

For OGTs, there were deviations due to release of only 23% and 26% by IDI and URF respectively. Others had fulfilled their commitments.

Cumulative Performance for External Financing

Save for Global Fund, all other funders had not fulfilled their commitments. GAVI & KOICA had released 68% & 60% respectively which was good while UNICEF released hardly 10%. There were no other releases from other because most funders were still working on required papers before release of money to LGs.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,294,422	0	5,147,158	39%	2,512,779
Sub-Total	13,294,422	0	5,147,158	39%	2,512,779
Department: Finance					
10 Financial Management and Accountability (LG)	562,905	0	142,160	25%	37,716
Sub-Total	562,905	0	142,160	25%	37,716
Department: Statutory bodies					
10 Legislation and Oversight	684,426	0	368,227	54%	106,163
Sub-Total	684,426	0	368,227	54%	106,163
Department: Production and Marketing					
10 Agricultural Extension	407,735	0	276,523	68%	94,358
20 Agricultural Production	19,702	0	13,013	66%	4,136
30 Agricultural Value Chain Services	71,595	0	46,704	65%	27,500
Sub-Total	499,032	0	336,239	67%	125,994
Department: Health					
10 Primary HealthCare	3,427,135	0	1,942,932	57%	857,670
20 Hospital Services	287,636	0	215,727	75%	71,934
30 Health Management and Supervision	873,906	0	34,013	4%	13,106
Sub-Total	4,588,677	0	2,192,671	48%	942,709
Department: Education					
10 Pre-Primary and Primary Education	6,471,290	0	4,165,524	64%	1,765,280
20 Secondary Education	9,520,679	0	7,214,013	76%	3,177,755
30 Skills Development	2,243,417	0	1,520,504	68%	638,689
40 Education&Sports Management and Inspection	257,123	0	165,027	64%	35,235
Sub-Total	18,492,508	0	13,065,068	71%	5,616,959
Department: Roads and Engineering					
10 Community Access Roads	4,077,217	0	997,617	24%	660,937

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,382,568	0	256,130	19%	192,141
Sub-Total	5,459,784	0	1,253,746	23%	853,078
Department: Natural Resources					
10 Natural Resources Management	293,533	0	129,675	44%	53,169
Sub-Total	293,533	0	129,675	44%	53,169
Department: Community Based Services					
10 Community Mobilisation	165,620	0	49,529	30%	16,583
20 Empowerment and Mindset Change	63,177	0	40,571	64%	11,025
Sub-Total	228,797	0	90,100	39%	27,608
Department: Planning					
10 Planning and Statistics	260,213	0	159,843	61%	77,235
Sub-Total	260,213	0	159,843	61%	77,235
Department: Internal Audit					
10 Compliance	122,860	0	24,012	20%	9,456
Sub-Total	122,860	0	24,012	20%	9,456
Department: Trade, Industry and Local Development					
10 Commercial Services	88,633	0	33,823	38%	19,556
Sub-Total	88,633	0	33,823	38%	19,556
Grand Total	44,575,790	0	22,942,722	51%	10,382,423

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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	8,161,135	8,161,135	5,309,962	65%	1,897,021
Locally Raised Revenues	546,412	546,412	193,130	35%	64,975
Multi-Sectoral Transfers to LLGs_NonWage	3,863,053	3,863,053	2,204,968	57%	992,208
Programme Conditional Grant - Non Wage Recurrent	2,732,057	2,732,057	2,147,139	79%	584,918
Urban Unconditional Grant Wage	961,030	961,030	720,772	75%	240,257
Urban Unconditional Non-Wage	58,583	58,583	43,953	75%	14,662
Development Revenues	5,133,287	5,133,287	4,379,112	85%	1,479,704
Locally Raised Revenues	784,175	784,175	30,000	4%	30,000
Multi-Sectoral Transfers to LLGs_Gou	349,112	349,112	349,112	100%	116,371
Transitional Conditional Grant - Development	4,000,000	4,000,000	4,000,000	100%	1,333,333
Total Revenues Shares	13,294,422	13,294,422	9,689,074	73%	3,376,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	961,030	961,030	451,393	47%	169,985
Non Wage	7,200,106	7,200,106	4,316,653	60%	2,196,423
Development Expenditure					
Domestic Development	5,133,287	5,133,287	379,112	7%	146,371
External Financing	0	0	0	0%	0
Total Expenditure	13,294,422	13,294,422	5,147,158	39%	2,512,779
C: Unspent Balances					
Recurrent Balances			541,916		
Wage			269,380		
Non Wage			272,536		
Development Balances			4,000,000		
Domestic Development			4,000,000		
External Financing			0		
Total Unspent			4,541,916		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3, the department received a total of shs 3.38bn including wage of 240.26m. This lead to the cumulative revenue of 73% of the annual projection. The sightly low performance was due low Local Revenue that had so far realized only 46.75% of the annual target. The performance overall reached 73% because of development grants that had fully been released and over 75% of Conditional grants comprising of Salary Arrears, Pension and Gratuity. Expenditures: These covered all statutory obligations and other supervision activities as well as coordination.

Reasons for unspent balances on the bank account

Wage: A balance of shs 269.380m remained partly due transitional challenges from IPPS to HCM coupled with the numerous staffing gaps existent compared to the approved structure;

Non-Wage: A total of shs 272.54 m remained comprising of shs 228.68m for pensioners and shs 22.20m gratuity beneficiaries, no Salary Arrears, while only shs 1.2m for pension & gratuity Arrears remained;

Development: shs 4bn for transitional development on Masaka Recreational Ground (MRG) remained because the interim certificate for on-going works had not been initiated by the site contractor.

Highlights of physical performance by end of the quarter

Wages paid, Pension and gratuity partly paid, welfare costs met, projects implemented though requests for payments not yet received, Transfers to LLGs done, Coordination expenses met.

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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	562,905	562,905	409,142	73%	129,141
Locally Raised Revenues	92,542	92,542	55,870	60%	11,050
Urban Unconditional Grant Wage	407,950	407,950	305,963	75%	101,988
Urban Unconditional Non-Wage	62,413	62,413	47,309	76%	16,103
Development Revenues	0	0	0	0%	0
Total Revenues Shares	562,905	562,905	409,142	73%	129,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	44,847	11%	14,885
Non Wage	154,955	154,955	97,313	63%	22,831
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	562,905	562,905	142,160	25%	37,716
C: Unspent Balances					
Recurrent Balances			266,982		
Wage			261,116		
Non Wage			5,866		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			266,982		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue: Shs 129.14m was received by the department in the Q3 constituting of Wage, Local Revenue and UCG-NW of Shs 101.99m, Shs 11.05m and Shs 16.10m. The Q3 cumulative release was 73% of the annual projection.

Expenditure: Funds were mainly used to cater for the Staff salaries, IFMS costs, financial reporting for FY 2023/24 and Q2 FY 2024/25, revenue, other co-ordinational activities and fuel.

Reasons for unspent balances on the bank account

Wage: Shs. 261.12m remained unspent, and this was largely due to under-staffing.

Non Wage: Shs. 5.87m remained unspent basically budgeted for workshops and telecommunications while the rest was left to accumulate to be used in the subsequent quarter.

Highlights of physical performance by end of the quarter

During the quarter, Staff salaries were paid, mentoring and monitoring activities performed.

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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	639,174	842,390	409,132	64%	133,245
Locally Raised Revenues	229,721	229,721	102,042	44%	30,882
Urban Unconditional Grant Wage	110,899	110,899	83,174	75%	27,725
Urban Unconditional Non-Wage	298,553	501,770	223,916	75%	74,639
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	684,426	887,642	454,383	66%	148,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	63,044	57%	20,834
Non Wage	528,275	731,492	281,028	53%	83,249
Development Expenditure					
Domestic Development	45,252	45,252	24,155	53%	2,080
External Financing	0	0	0	0%	0
Total Expenditure	684,426	887,642	368,227	54%	106,163
C: Unspent Balances					
Recurrent Balances			65,060		
Wage			20,130		
Non Wage			44,930		
Development Balances			21,097		
Domestic Development			21,097		
External Financing			0		
Total Unspent			86,156		

Summary of Department Revenues and Expenditure by Source

Revenue: In Q3, Shs 148.33m was received constituting of Wage, Local Revenue, UUCG-NW and EU of Shs 27.73m, Shs 30.88m, Shs 74.64m and 15.08m respectively. The release was 25% of the annual projection as would be expected in the quarter.

Expenditure: Funds were mainly used to cater for the Staff salaries, Ex-gratia, statutory obligations and council sitting allowances.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs 20,129,651 remained due to understaffing in the department.

Non Wage: Shs 44.93m remained because payments for some sittings of council and other entitlements remained unconcluded by close of 3rd quarter.

Their payment is referred to Q4.

Development: Shs 21.10m remained due to a similar reason to the above.

Highlights of physical performance by end of the quarter

During the quarter, One Council was held, 1 LGPAC meetings held, 2 CSC meetings held and all standing committees convened. All Staff salaries were paid, Ex-Gratia, and sitting allowances partly paid to Councilors, allowances to Statutory bodies partly paid, monitoring and oversight conducted.

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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	499,032	499,032	365,944	73%	120,148
Locally Raised Revenues	18,440	18,440	5,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	175,062	175,062	131,296	75%	43,765
Programme Conditional Grant - Wage Recurrent	302,389	302,389	226,792	75%	75,597
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,140	3,140	2,355	75%	785
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	499,032	505,199	372,111	75%	122,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,389	302,389	218,620	72%	68,987
Non Wage	196,643	196,643	117,619	60%	57,008
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	499,032	505,199	336,239	67%	125,994
C: Unspent Balances					
Recurrent Balances			29,705		
Wage			8,172		
Non Wage			21,533		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			35,872		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue: Shs 122.204m was received in Q3. Out of that, wage was Shs75.6m, 0.79m unconditional non wage, 43.77m conditional non wage, 0m local revenue and 2.06m development. The revenue performance was at 75% by 31st March.

Reasons for unspent balances on the bank account

Wage: Shs 8.17m was not sent but expected to cater for annual increments for some staff members.

Recurrent NW: Shs. 21.53m was reserved to be utilized in 4th quarter for monitoring.

Development: All 6.17m released was unutilized due to delayed procurement.

Highlights of physical performance by end of the quarter

The following were implemented; coordination, implementation and monitoring of Parish Development model activities, provision of agricultural extension services (mobilization, training and demonstration of technologies) to the farmers, agricultural data collection and analysis for decision-making, motor vehicles maintained, pest and disease surveillance and Staff salaries paid

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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	3,117,677	3,614,733	2,646,265	85%	888,339
Locally Raised Revenues	36,901	36,901	500	1%	0
Other Transfers from Central Government	93,000	93,000	33,104	36%	18,094
Programme Conditional Grant - Non Wage Recurrent	753,110	753,110	564,832	75%	188,277
Programme Conditional Grant - Wage Recurrent	2,226,815	2,723,871	2,042,903	92%	680,968
Urban Unconditional Non-Wage	7,851	7,851	4,926	63%	1,000
Development Revenues	1,471,000	1,471,000	612,587	42%	423,823
External Financing	1,270,000	1,270,000	411,586	32%	356,822
Programme Conditional Grant - Development	201,000	201,000	201,000	100%	67,000
Total Revenues Shares	4,588,677	5,085,733	3,258,851	71%	1,312,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,226,815	2,723,871	1,376,104	62%	523,615
Non Wage	890,862	890,862	588,538	66%	207,926
Development Expenditure					
Domestic Development	201,000	201,000	5,848	3%	1,618
External Financing	1,270,000	1,270,000	222180.674	17%	209,551
Total Expenditure	4,588,677	5,085,733	2,192,671	48%	942,709
C: Unspent Balances					
Recurrent Balances			681,622		
Wage			666,799		
Non Wage			14,823		
Development Balances			384,558		
Domestic Development			195,152		
External Financing			189,406		
Total Unspent			1,066,180		

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SECTION B : Summary by Department

Revenue:

By end of Q3, Shs. 3,258,851,400 had cumulatively been received comprising of; LR at Shs 500,000, OGT at Shs 33.10m, Pgm Conditional Grant Wage of Shs 2,042,903,228, Pgm Conditional Grant NW of Shs 564.83m, UUCG-NW of Shs 4.93m, External Financing from GAVI of Shs 66,951,629 for Big Catch-up vaccination, UShs 341,990,000 from KOFIH Uganda (KOICA) and Pgm Conditional Grant-Development of Shs 201m.

The cumulative performance of revenue was at 71% basically due to poor performance of LR, OGTs and external financing.

Expenditure:

Transferred UShs. 161m to LLHUs and Kitovu Hospital as PHC CG for delivery of basic health services and conduct community outreaches. Shs 74,800,000 from KOICA was incumbered to procure motorcycles. Shs. 1,373,365,277 used to pay salaries so far and statutory deductions while the rest was office coordination and implementation of activities as per the respective grant guidelines.

Reasons for unspent balances on the bank account

Wage: Shs 666.80m was to pay salaries for new staff who, however, have not yet been recruited. Recruitment process was started in the third quarter.

Non Wage: Shs 14.82m remained. Some of the funds (11,853,475)are to be transferred to Kimwanyi cou HCIII as PHC NW, and the balance (UgShs. 2.82m) to support initial activities of 4th quarter particularly for stationery and maintenance.

Development: Balance of 195.15m for PHC (Medical equipment acquisition and construction works) and 189.41m from external sources remained due to late procurement for PHC and due to late releases on the part of external funders.

Shs.m is for facilitation of Big Catch-up vaccination activities.

Highlights of physical performance by end of the quarter

Medical/ health services were provided to the Communities such as first aid, immunization , vaccination and outreach services, trainings conducted on various topics, staff salaries paid and the department vehicle maintained.

stationery provided for activities

HIV mainstreaming activities held (including city and division AIDS committees" meetings, data quality assessment, CQI mentorship meetings among others)

Training of health facility in-charges, payment of utility bills, Conducted health promotion activities including community dialogue meetings.

Support supervision of LLHUs conducted,

Attended relevant meetings

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,573,527	17,621,178	12,980,043	74%	4,624,556
Locally Raised Revenues	72,541	72,541	50,740	70%	4,320
Other Transfers from Central Government	40,000	40,000	40,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,913,313	2,913,313	1,942,209	67%	971,104
Programme Conditional Grant - Wage Recurrent	14,447,542	14,495,193	10,871,395	75%	3,623,798
Urban Unconditional Grant Wage	89,139	89,139	66,854	75%	22,285
Urban Unconditional Non-Wage	10,991	10,991	8,845	80%	3,048
Development Revenues	918,981	918,981	898,981	98%	299,660
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	898,981	898,981	898,981	100%	299,660
Total Revenues Shares	18,492,508	18,540,159	13,879,024	75%	4,924,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,536,681	14,584,332	10,466,144	72%	3,947,047
Non Wage	3,036,846	3,036,846	1,796,028	59%	869,913
Development Expenditure					
Domestic Development	918,981	918,981	802,896	87%	800,000
External Financing	0	0	0	0%	0
Total Expenditure	18,492,508	18,540,159	13,065,068	71%	5,616,959
C: Unspent Balances					
Recurrent Balances			717,871		
Wage			472,105		
Non Wage			245,765		
Development Balances			96,085		
Domestic Development			96,085		
External Financing			0		
Total Unspent			813,956		

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue: by end of 3rd quarter, the Department received funds from all its sources amounting to Shs 13.88bn which performance is 75% as expected. All central transfers for development grants were almost received in full (99%)

Expenditure: Most expenditures were on wage having missed out very many teaching and non-teaching staff in schools on Q2 payments due to migration challenges to HCM. Monitoring and inspection, Printing, Stationery, Photocopying and Binding, Educational Materials and Services, office coordinative travels, vehicle maintenance, and payment of salaries for headquarter staff.

Reasons for unspent balances on the bank account

Wage: Shs 472.11m remained unspent due to the transition of staff from IPPS to HCM that left some unpaid. Abscondment and early retirement were also among the highly reported causes of wage balances. Replacements are yet to be effected.

Non-Wage: Shs 215.15m remained because maintenance of Primary School facilities was still ongoing due to late procurement. Balances of UPE and USE of shs 21.82m and 3.91m respectively not transferred to schools while 3.87m too for tertiary institutions also remained unspent. The rest was for head office coordination and dev't grant of shs 96.09m remained due to late procurement.

Highlights of physical performance by end of the quarter

During the Quarter, Schools were monitored and inspected for compliance purposes and feedback communicated to all the 129 primary Schools and all other administrative issues handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,875,835	1,875,835	1,220,146	65%	405,876
Locally Raised Revenues	116,002	116,002	55,300	48%	44,300
Other Transfers from Central Government	313,267	313,267	80,287	26%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	430,864	430,864	323,148	75%	107,716
Urban Unconditional Non-Wage	15,702	15,702	11,411	73%	3,861
Development Revenues	3,583,949	3,583,949	3,323,949	93%	173,333
Locally Raised Revenues	320,000	320,000	60,000	19%	40,000
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Urban Discretionary Equalisation Development Grant	2,863,949	2,863,949	2,863,949	100%	0
Total Revenues Shares	5,459,784	5,459,784	4,544,095	83%	579,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	67,022	16%	21,102
Non Wage	1,444,971	1,444,971	435,054	30%	307,084
Development Expenditure					
Domestic Development	3,583,949	3,583,949	751,671	21%	524,892
External Financing	0	0	0	0%	0
Total Expenditure	5,459,784	5,459,784	1,253,746	23%	853,078
C: Unspent Balances					
Recurrent Balances			718,071		
Wage			256,126		
Non Wage			461,944		
Development Balances			2,572,278		
Domestic Development			2,572,278		
External Financing			0		
Total Unspent			3,290,349		

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For Q3, the Department received a total of UGX 579.21m of which shs 107.72m was wage, Shs. 44.30m was LR, Shs. 250m was or Programme Conditional Grant - Non-Wage Recurrent, Shs. 3.86m was for UUCG - Non-Wage, Shs. 40m was for LRR-Development and Shs. 133.33m was for Transitional Conditional Grant - Development.

Expenditures totaled to Shs. 853.08m of which Shs21.10m was wage, Shs.307.08 was Non-Wage and Shs. 524.89 was Domestic Development.

Reasons for unspent balances on the bank account

A total of Shs. 3,290,349 were unspent and these include;

Wage: The balance of shs. 256.13m includes money which was not paid to the existing staff that delayed because of the challenges of newly introduced HCM system from IPPS. The rest of the funds would be payment to staff needed to fill the critical staff structural gaps.

Non-Wage: The balance of shs 461.94m includes 459.05m of the 1bn road maintenance grant unutilized due to lack of road equipment and is to be used in Q4 when we hire.

Dev't: Shs. 2,572,278m of the development funds were not used because works on street light installation is ongoing with not certificates yet presented for payment either for procured lights (shs 1,863,612,000 incumbered) or for labour and other installation costs where about shs 248,666,418 is expected to be used in the 4th Quarter. Works too on the 400m Kumbu road construction was also started by the contractor but no certificate yet presented for payment.

Thus also for Q4.

Highlights of physical performance by end of the quarter

The department did the following activities: Finalized BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/ supervised on-going projects that mainly spilled over from FY 2023/24 and produced all necessary reports. Initiated procurement of inputs for road works & street lights. There was also routine manual maintenance of roads while liaison with the centre continued. Further, implementation of works that spilled over for mechanized maintenance due to lack of equipment continued in this second quarter.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,533	143,533	101,244	71%	33,248
Locally Raised Revenues	32,541	32,541	18,000	55%	5,500
Urban Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Urban Unconditional Non-Wage	10,991	10,991	8,244	75%	2,748
Development Revenues	150,000	150,000	36,200	24%	14,900
Locally Raised Revenues	150,000	150,000	36,200	24%	14,900
Total Revenues Shares	293,533	293,533	137,444	47%	48,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	67,940	68%	27,723
Non Wage	43,533	43,533	25,535	59%	10,046
Development Expenditure					
Domestic Development	150,000	150,000	36,200	24%	15,400
External Financing	0	0	0	0%	0
Total Expenditure	293,533	293,533	129,675	44%	53,169
C: Unspent Balances					
Recurrent Balances			7,769		
Wage			7,061		
Non Wage			708		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,769		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

In 3rd quarter, the Department received a total of UGX 48.15m of which shs 25m was wage, shs 5.50m from LRR, Shs 2.75m was from UUCG-NW recurrent.

Expenditure: Totaled to Shs 53.17m of which 27.72m from Wage, Shs. 10.05m from Non-Wage, Shs. 15.40m from Development

Reasons for unspent balances on the bank account

Non-wage: There was a balance of shs 708,000 which was reserved to be spent in Q4.

Wage: Balance of Shs. 7.06m remained because recruitment of other staff as per the staff structure was pending.

Highlights of physical performance by end of the quarter

Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste management and building working partnerships.

There were still trainings of solid waste actors and informal operators on the best practices of recycling and handling of solid waste. Community sensitizations on PDP relating to solid waste mgt continued.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,797	256,668	149,537	65%	46,179
Locally Raised Revenues	44,081	44,081	11,000	25%	0
Other Transfers from Central Government	0	27,871	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	28,362	75%	9,454
Urban Unconditional Grant Wage	140,620	140,620	105,465	75%	35,155
Urban Unconditional Non-Wage	6,281	6,281	4,711	75%	1,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,797	256,668	149,537	65%	46,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	46,029	33%	16,583
Non Wage	88,177	116,048	44,071	50%	11,025
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,797	256,668	90,100	39%	27,608
C: Unspent Balances					
Recurrent Balances			59,437		
Wage			59,436		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,437		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

By end of 3rd quarter, the Department had received a total of UGX 149.54m of which shs 105.47 was wage, shs 11.0m from LRR, shs 4.71m was from UUCG-NW and shs 28.36m was a Programme Conditional Grant recurrent non-wage.

Expenditures totaled to Shs 62,491,825 of which shs 29,445,425 was wage.

The rest (shs 33,046,400) financed other recurrent costs including utilities, special groups' activities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels.

Reasons for unspent balances on the bank account

Wage: A balance of shs 59,.44m was not spent, largely due to salary arrears for some staff members and recruitment gaps in the department.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

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	260,213	260,213	161,444	62%	76,563
Locally Raised Revenues	153,962	153,962	81,756	53%	50,000
Urban Unconditional Grant Wage	68,400	68,400	51,300	75%	17,100
Urban Unconditional Non-Wage	37,851	37,851	28,388	75%	9,463
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,213	260,213	161,444	62%	76,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,400	68,400	50,931	74%	18,275
Non Wage	191,813	191,813	108,912	57%	58,960
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,213	260,213	159,843	61%	77,235
C: Unspent Balances					
Recurrent Balances			1,601		
Wage			369		
Non Wage			1,232		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,601		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

The department received Shs 76.56m in Q3 of which Shs 9.46m was UUCG-NW inclusive of UGIFT and PBS funds, Shs 17.10m UUCG-Wage and Local Revenue of Shs 50m. The cumulative total for Q1, Q2 & Q3 is shs 161,444,192.

Expenditure in Q3 was mainly on Staff wages, production of the 2nd Quarter performance report for the FY 2024/25, monitoring of projects leading to commissioning of ready ones and data collection for production of the statistical abstract Masaka City 2023/2024, profiling proposed projects for the next 5-yr development program for sustainable urban development.

Reasons for unspent balances on the bank account

Wage: The balance of shs 0.37m was due to unpaid PAYE and some annual incremental values yet to be paid.

Non Wage: The balance of shs 1.23m on recurrent includes encumbered funds (shs 500,000) to pay for fuel already used (supplier). The rest is reserved to top-up Q4 activities.

Highlights of physical performance by end of the quarter

The following activities were done during the quarter; Production of the 2nd quarter report for the FY 2024/25, Supplementary budget for wage redone, Participation in annual Performance Assessment and in alignment of UCMID projects to gov't pgm for sustainable urbanization and housing . Other co-ordinational activities including held TPC meetings and minutes production done.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,860	122,860	75,984	62%	26,095
Locally Raised Revenues	41,081	41,081	14,650	36%	5,650
Urban Unconditional Grant Wage	75,498	75,498	56,624	75%	18,875
Urban Unconditional Non-Wage	6,281	6,281	4,711	75%	1,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,860	122,860	75,984	62%	26,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	9,108	12%	2,923
Non Wage	47,362	47,362	14,904	31%	6,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,860	122,860	24,012	20%	9,456
C: Unspent Balances					
Recurrent Balances			51,973		
Wage			47,516		
Non Wage			4,457		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,973		

Summary of Department Revenues and Expenditure by Source

Revenue: In Q3, the Department was allocated Shs 26.10m of which Shs. 5.65m was for Local Revenue, Shs. 18.88m was for UUCG - Wage and Shs. 1.57m was for UUCG - Non-Wage.

Expenditure: Funds were mainly spent on staff salaries, workshops and office supplies.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs. 47.52 remained utilized by end of 3rd quarter due to delay in implementation of the City Staff Structure.
Non Wage: Shs 4.46m for the activities implementation postponed to Q4.

Highlights of physical performance by end of the quarter

All statutory meetings attended, all finished and ongoing Government Projects and Programmes monitored routinely for compliance.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,156	82,156	54,498	66%	22,140
Locally Raised Revenues	18,440	18,440	6,500	35%	6,000
Programme Conditional Grant - Non Wage Recurrent	14,412	14,412	10,809	75%	3,603
Urban Unconditional Grant Wage	46,163	46,163	34,622	75%	11,541
Urban Unconditional Non-Wage	3,140	3,140	2,567	82%	997
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	88,633	88,633	60,975	69%	24,299
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	7,471	16%	2,462
Non Wage	35,993	35,993	19,876	55%	10,618
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	88,633	88,633	33,823	38%	19,556
C: Unspent Balances					
Recurrent Balances			27,152		
Wage			27,152		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Revenue: Shs60.98m was received in Q3. Cumulatively, this brings the annual performance to 69%. The low performance was attributed to release of low Local Revenue. Thus, Shs 34.62m was for wage, Shs. 54.5m for Local Revenue, Shs. 2.57m was for UUCG-NW, Shs. 10.81m was for Program Conditional Grant-Non Wage and shs. 6.48m Program Conditional Grant-Wage.

Expenditure: Funds were spent on Staff salaries and allowances for the day-to-day activities on market management and monitoring, inspection of licensed 500 shops, tourist attraction sites were identified, monitoring and inspection of cooperatives for compliance done, and inspection of SMEs for compliance done.

Reasons for unspent balances on the bank account

Wage: Shs 27.15m was not utilized due to failure to recruit new Staff after a ban from MoPS.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Construction of MRG continued up about 60%	Construction of MRG continued up about 62%	None
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VOTE: 607 Masaka City

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
312139 Other Structures - Acquisition	4,000,000	0
Total for Budget Output	4,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Charge sheets prepared, operations carried out and Offenders arrested and prosecuted, court cases against the Entity attended to and legal advice provided to the Entity with consultation from Attorney General	Charge sheets prepared, operations carried out and Offenders arrested and prosecuted, court cases against the Entity attended to and legal advice provided to the Entity with consultation from Attorney General	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	24,000	3,890
227001 Travel inland	7,171	690
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	33,171	4,580
Wage	0	0
Non-Wage	33,171	4,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	961,030	169,985

VOTE: 607 Masaka City

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
273104 Pension	1,071,898	249,846
273105 Gratuity	1,267,775	876,065
352880 Salary Arrears Budgeting	151,006	0
352881 Pension and Gratuity Arrears Budgeting	241,377	0
Total for Budget Output	3,693,087	1,295,896
Wage	961,030	169,985
Non-Wage	2,732,057	1,125,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Performance of Staff Monitored, Revenue mobilized, Government Programmes coordinated, Council Ordinances enacted	Performance of Staff Monitored, Revenue mobilized, Government Programmes coordinated, Council Ordinances enacted	A car and 5 motorcycles not yet procured for revenue mobilization, CB workshop not yet held. Some payments for guard and security services (shs 2.25m) not yet paid though committed.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	24,000	5,000
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	2,200
221009 Welfare and Entertainment	19,192	0
221011 Printing, Stationery, Photocopying and Binding	15,000	3,620
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	204,039	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	30,000	8,500
227001 Travel inland	14,756	1,905

VOTE: 607 Masaka City

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	8,202	0
273102 Incapacity, death benefits and funeral expenses	20,000	1,000
282101 Donations	9,000	3,000
312212 Light Vehicles - Acquisition	200,000	0
312216 Cycles - Acquisition	80,000	0
Total for Budget Output	659,189	25,225
Wage	0	0
Non-Wage	379,189	25,225
GoU Dev	280,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Payrolls for wage, pension and gratuity managed,	Payrolls for wage, pension and gratuity managed,	None
Consultations on HRM issues done, Personal files updated,	Consultations on HRM issues done, Personal files updated,	
Staff performance managed, staff capacity gaps identified	Staff performance managed, staff capacity gaps identified	
for appropriate action, reports submitted to the ministry.	for appropriate action, reports submitted to the ministry.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	15,997	2,070
Total for Budget Output	16,797	2,070
Wage	0	0
Non-Wage	16,797	2,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Workplace HIV/AIDS mainstreaming coordinated	Workplace HIV/AIDS mainstreaming coordinated	None
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VOTE: 607 Masaka City

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
221009 Welfare and Entertainment	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Stakeholder engagement in project implementation and harmonization	Stakeholder engagement in project implementation and harmonization	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	26,670
Total for Budget Output	39,420	26,670
Wage	0	0
Non-Wage	39,420	26,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement coordinated	Procurement coordinated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,322	350
227004 Fuel, Lubricants and Oils	9,049	1,178
Total for Budget Output	13,171	1,528
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,171	1,528
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Government activities coordinated, staff supervised, supervision of day-day operations of council and its standing committees, performance of staff managed, Implementation of council resolutions and policies.	Government activities coordinated, staff supervised, supervision of day-day operations of council and its standing committees, performance of staff managed, Implementation of council resolutions and policies.	Low local revenue collection leading to transfers to divisions to be lower than budgeted. Some 2m is committed to fuel but not yet paid.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	690
221007 Books, Periodicals & Newspapers	1,500	0
221020 Litigation and related expenses	8,000	2,270
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	29,421	2,130
227004 Fuel, Lubricants and Oils	16,921	8,000
263402 Transfer to Other Government Units	0	1,108,579
Total for Budget Output	68,342	1,122,169
Wage	0	0
Non-Wage	68,342	1,005,798
GoU Dev	0	116,371
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010304X Tax compliance improved through increased efficiency in revenue administration

City Hall Construction started, 4 Desk Computer systems procured for Auditor (1), IFMS (2) and DTC (1)	Nothing started on Market land procurement for Kimaanya-Kabonera, 4 Desk Computer systems procurement for Auditor (1), IFMS (2) and DTC (1)	Due to inadequate local revenue, funds have so far been committed to only the City hall (30m).
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VOTE: 607 Masaka City

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
312139 Other Structures - Acquisition	330,175	30,000
312221 Light ICT hardware - Acquisition	24,000	0
342111 Land - Acquisition	150,000	0
Total for Budget Output	504,175	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	504,175	30,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue section facilitated to identify and exploit all revenue Enhancing sources	Revenue section facilitated to identify and exploit all revenue Enhancing sources	Poor facilitation due to low collections.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	300	0
223001 Property Management Expenses	2,000,000	0
227001 Travel inland	1,202,175	2,356
227004 Fuel, Lubricants and Oils	16,921	0
313131 Roads and Bridges - Improvement	349,112	0
Total for Budget Output	4,238,508	2,356
Wage	0	0
Non-Wage	3,889,396	2,356
GoU Dev	349,112	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Oversight of the administration department done, Mentorship done.	Oversight of the administration department done, Mentorship done.	None
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VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	781	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,281	285
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	19,562	285
Wage	0	0
Non-Wage	19,562	285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,294,422	2,512,779
Wage	961,030	169,985
Non-Wage	7,200,106	2,196,423
GoU Dev	5,133,287	146,371
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDS mainstreamed in activities at workplace	HIV/AIDS mainstreamed in activities at workplace	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
Total for Budget Output	300	75
Wage	0	0
Non-Wage	300	75
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Community Development Management Information System established and operationalised	Community Development Management Information System established and operationalised	None. Airtime not used.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,455	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	27,455	0
Wage	0	0
Non-Wage	27,455	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries Paid	Salaries Paid	Many staff gaps not filled.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	14,885
Total for Budget Output	407,950	14,885
Wage	407,950	14,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Increment in the Local Revenue	Increment in the Local Revenue	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	7,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	13,200	2,850
223005 Electricity	14,000	1,750
223006 Water	10,000	4,066
227001 Travel inland	16,000	1,500
Total for Budget Output	65,200	11,066
Wage	0	0
Non-Wage	65,200	11,066
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Integrated Financial Management System maintained	Integrated Financial Management System maintained	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	560
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	680
Total for Budget Output	30,000	5,240
Wage	0	0
Non-Wage	30,000	5,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Tax payers engagement meetings conducted	Tax payers engagement meetings conducted	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,100
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,000	4,350
Total for Budget Output	32,000	6,450
Wage	0	0
Non-Wage	32,000	6,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	562,905	37,716
Wage	407,950	14,885
Non-Wage	154,955	22,831

VOTE: 607 Masaka City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
3 sittings of LGPAC and 3 sittings of CSC.	Performance of LGPAC and CSC enhanced	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	2,080
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	45,252	2,080
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	2,080
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Development Control worked on, Council and Executive Resolutions and Recommendations fast trucked, Affiliated bodies and Association' s activities participated in (,UAAU, UUCSA, LVRLAC,AMICAAL, CRUASA).	Development Control worked on, Council and Executive Resolutions and Recommendations fast trucked, Affiliated bodies and Association' s activities participated in (UAAU, AMICAAL).	Low LR realized.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,400	0
221007 Books, Periodicals & Newspapers	1,820	0
221008 Information and Communication Technology Supplies.	300	112
221010 Special Meals and Drinks	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	800	0
227001 Travel inland	11,505	0
228002 Maintenance-Transport Equipment	2,000	480

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,600	0
Total for Budget Output	23,625	592
Wage	0	0
Non-Wage	23,625	592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Facilitation to Speaker's office done appropriately.	Facilitation to Speaker's office partially done.	Low LR collection
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	520	0
227001 Travel inland	5,985	2,953
Total for Budget Output	6,505	2,953
Wage	0	0
Non-Wage	6,505	2,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Mainstreaming of HIV/AIDS at workplace enhanced	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to, Affiliated bodies and Associations activities participated (UAAU, etc.), Ex-Gratia paid to political leaders.	Low staffing levels, releases for both Honoraria & Council Commissions was not at all utilized while payments for travel and fuel was largely referred to the subsequent quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	20,834
211105 Ex-Gratia for Political leaders.	242,111	52,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,109	0
211107 Boards, Committees and Council Allowances	5,212	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	65,700	6,772
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	6,200	300
221011 Printing, Stationery, Photocopying and Binding	1,600	200
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	720	68
223001 Property Management Expenses	1,200	200
225204 Monitoring and Supervision of capital work	5,100	0
227001 Travel inland	15,613	1,840
227004 Fuel, Lubricants and Oils	9,200	4,600
228002 Maintenance-Transport Equipment	627	0
Total for Budget Output	492,492	87,259
Wage	110,899	20,834
Non-Wage	381,593	66,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to, Affiliated bodies and Associations activities participated (UAAU, etc.), Ex-Gratia paid to political leaders.	Council and Standing Committees facilitated in accordance with the 20% provision, Council Resolutions passed and followed up.	The remaining funds await the addition of fourth quarter release to clear the pending schedule.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,252	13,279
Total for Budget Output	116,252	13,279
Wage	0	0
Non-Wage	116,252	13,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	684,426	106,163
Wage	110,899	20,834
Non-Wage	528,275	83,249
GoU Dev	45,252	2,080
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Awareness Seminars and workshops conducted in addition to routine activities.	Awareness Seminars and workshops conducted in addition to routine activities.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,480
221011 Printing, Stationery, Photocopying and Binding	2,000	440
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	44,135	8,072
227004 Fuel, Lubricants and Oils	25,000	12,500
228002 Maintenance-Transport Equipment	4,000	880
Total for Budget Output	100,135	25,372
Wage	0	0
Non-Wage	100,135	25,372
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid	Staff salaries paid	The remaining salaries are to cater for the increment in salaries of some staff members.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	68,987
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	307,389	68,987

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	302,389
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community sensitization done on HIV/AIDSNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	210	0
Total for Budget Output	210	0
Wage	0	0
Non-Wage	210	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Support dairy farmers and farmer organizations in yield enhancing technologies such as hay making, silage making and artificial inseminations for better dairy animals

Support dairy farmers and farmer organizations in yield enhancing technologies such as hay making, silage making and artificial inseminations for better dairy animals

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,851	933
Total for Budget Output	9,851	933
Wage	0	0
Non-Wage	9,851	933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		
support farmers (232) in appropriate agronomic coffee management practices	All farmers (232)supported in appropriate agronomic coffee management practices	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,851	3,203
Total for Budget Output	9,851	3,203
Wage	0	0
Non-Wage	9,851	3,203
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	15,000
227001 Travel inland	25,014	12,500
Total for Budget Output	55,014	27,500
Wage	0	0
Non-Wage	55,014	27,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	8,581	0
Total for Budget Output	16,581	0
Wage	0	0
Non-Wage	16,581	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,032	125,994
Wage	302,389	68,987
Non-Wage	196,643	57,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Quarterly HIV coordination meetings held, stationery provided for HIV/AIDS epidemic control activities, World AIDS Day commemoration held, supervision of HIV services delivery conducted, staff training conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	8,923
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	23,000	8,923
Wage	0	0
Non-Wage	23,000	8,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	Facilitation of vaccination teams provided, Mass vaccination campaigns planned, implemented, Support supervision of EPI activities conducted, EPI focal persons oriented on the new vaccines	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,000	7,475
Total for Budget Output	23,000	7,475
Wage	0	0
Non-Wage	23,000	7,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

	School health activities implemented including health parades, sensitization on menstrual hygiene, environmental hygiene	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,040
227001 Travel inland	10,000	0
Total for Budget Output	15,000	1,040
Wage	0	0
Non-Wage	15,000	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	World Malaria Day Commemoration activities conducted, Community sensitization dialogue meetings held, Clinical Audit conducted with reference to management of malaria, coordination of ICCM activities and reporting by Community Health workers	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	106,800	62,145
228002 Maintenance-Transport Equipment	3,200	500
Total for Budget Output	110,000	62,645
Wage	0	0
Non-Wage	10,000	2,093
GoU Dev	0	0
Ext Finance	100,000	60,552

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

Community Health Workers quarterly performance review no variation
meetings held, Home visits conducted, promotional materials procured (T-shirts, banners), CHW refresher trainings conducted especially for the new CHWs, VHT home signages printed and installed, Client

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	16,800
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	1,600	0
224004 Beddings, Clothing, Footwear and related Services	8,000	250
227001 Travel inland	25,000	0
312216 Cycles - Acquisition	75,000	0
Total for Budget Output	150,000	17,050
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	17,050

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Mass vaccination campaigns organized and implemented, no variation
Integrated Child Health days implemented and supervised, Vaccine temperature monitoring conducted at all health facilities, Vaccine refrigerators maintained, HWs and VHTs paid for activities conducted

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,000	14,477
223005 Electricity	1,500	375
227001 Travel inland	132,500	40,030
227004 Fuel, Lubricants and Oils	10,000	2,645
Total for Budget Output	208,000	57,527
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	1,375
	GoU Dev	0	0
	Ext Finance	198,000	56,152

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	Radio talkshows held on KOFIH supported activities, Salaries for govt health workers paid, Airtime and Internet bundles provided for project activities, medicines procured for integrated medical outreaches, stationery provided for project activities. Fue	no variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,226,815	523,615
221001 Advertising and Public Relations	12,000	12,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	4,000	0
224001 Medical Supplies and Services	12,000	6,142
227001 Travel inland	100,000	-3,925
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	2,381,815	537,832
Wage	2,226,815	523,615
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	150,000	14,217

Budget Output: 320165 Primary Health care services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	61,580
221009 Welfare and Entertainment	22	0

VOTE: 607 Masaka City

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
223006 Water	240	60
263308 Sector Conditional Grant (Non-Wage)	416,058	103,538
Total for Budget Output	516,320	165,178
Wage	0	0
Non-Wage	416,320	103,598
GoU Dev	0	0
Ext Finance	100,000	61,580

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1202010602X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	275
Total for Budget Output	1,000	275
Wage	0	0
Non-Wage	1,000	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

71659061 transferred to Kitovu Hospital no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,636	71,659
Total for Budget Output	286,636	71,659
Wage	0	0
Non-Wage	286,636	71,659
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,330	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
228001 Maintenance-Buildings and Structures	559	279
Total for Budget Output	14,888	279
Wage	0	0
Non-Wage	14,888	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221003 Staff Training	2,000	500
227001 Travel inland	7,000	0
Total for Budget Output	15,000	2,000
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,690	0
Total for Budget Output	6,690	0
Wage	0	0
Non-Wage	6,690	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

tility bills paid, City Health Team meetings held, Quarterly performance review meetings held, Fuel for daily office running procured, office consumables provided	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	535
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,465	366
223006 Water	500	125
227004 Fuel, Lubricants and Oils	5,052	0
Total for Budget Output	15,017	1,026
Wage	0	0
Non-Wage	15,017	1,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Utility bills paid, stationery procured, medical supplies procured, cleaning and sanitation activities implemented, and uniforms procured for the morgue attendants	no variation
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VOTE: 607 Masaka City

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,600	400
223006 Water	500	125
224001 Medical Supplies and Services	1,400	350
224004 Beddings, Clothing, Footwear and related Services	500	0
Total for Budget Output	6,000	1,875
Wage	0	0
Non-Wage	6,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA		no variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,250	
228002 Maintenance-Transport Equipment	5,000	1,325	
Total for Budget Output	15,000	3,575	
Wage	0	0	
Non-Wage	15,000	3,575	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,066	1,618
312111 Residential Buildings - Acquisition	10,380	0
312121 Non-Residential Buildings - Acquisition	590,554	0
312229 Other ICT Equipment - Acquisition	11,000	0

VOTE: 607 Masaka City

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
312233 Medical, Laboratory and Research & appliances - Acquisition	126,000	0
Total for Budget Output	773,000	1,618
Wage	0	0
Non-Wage	0	0
GoU Dev	201,000	1,618
Ext Finance	572,000	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,670	0
227004 Fuel, Lubricants and Oils	4,330	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

DQA conducted, office building maintainedno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,310	833
228001 Maintenance-Buildings and Structures	5,000	1,900
Total for Budget Output	8,310	2,733
Wage	0	0
Non-Wage	8,310	2,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,588,677	942,709
Wage	2,226,815	523,615
Non-Wage	890,862	207,926
GoU Dev	201,000	1,618
Ext Finance	1,270,000	209,551

VOTE: 607 Masaka City

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: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Inspection of primary schools carried out and C.E.O's monitoring facilitated., Mock and PLE exams printed, coordinated and monitored.	Inspection of primary schools carried out and C.E.O's monitoring facilitated., Mock and PLE exams printed, coordinated and monitored.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	69,029	2,750
Total for Budget Output	71,029	2,750
Wage	0	0
Non-Wage	71,029	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Multipurpose hall and classrooms rehabilitated and renovated in targeted schools and desks distributed	Multipurpose hall and classrooms rehabilitated and renovated at Kitenga PS, 2 classroom blocks and a multipurpose hall(roofing) with desks at Kako PS, Perimeter wall and a gate constructed at Nyendo Public PS, renovation of 3 classrooms with desks	Late procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	390,014	7,220
Total for Budget Output	390,014	7,220
Wage	0	0
Non-Wage	390,014	7,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,506,835
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,950	0
312121 Non-Residential Buildings - Acquisition	64,031	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
Total for Budget Output	5,264,484	1,506,835
Wage	5,165,503	1,506,835
Non-Wage	0	0
GoU Dev	98,981	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

U.S.E capitation grants released to all schools and followed up.	U.S.E capitation grants released to all schools and followed up.	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	745,763	248,474
Total for Budget Output	745,763	248,474
Wage	0	0
Non-Wage	745,763	248,474
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)

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

U.S.E released to all beneficiary schools, inspection and monitoring done.	U.S.E released to all beneficiary schools, inspection and monitoring done.	None
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VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	898,128	333,083
Total for Budget Output	898,128	333,083
Wage	0	0
Non-Wage	898,128	333,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Payrolls confirmed and Staff salaries paid	Payrolls confirmed and Staff salaries paid, transfers of transitional development grants to schools made.	None
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Wages paid, Construction of requisite facilities done in St. Anthony Kayunga SS and in Kijjabwemi C.O.U Secondary School

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	2,043,673
263402 Transfer to Other Government Units	800,000	800,000
Total for Budget Output	8,618,627	2,843,673
Wage	7,818,627	2,043,673
Non-Wage	0	0
GoU Dev	800,000	800,000
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,924	1,000
Total for Budget Output	3,924	1,000

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,9241,000
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	382,556
Total for Budget Output	1,463,412	382,556
	Wage	1,463,412382,556
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	780,005	256,133
Total for Budget Output	780,005	256,133
	Wage	00
	Non-Wage	780,005256,133
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
224008 Educational Materials and Services	20,000	0
227001 Travel inland	30,000	4,382
Total for Budget Output	60,000	4,382
Wage	0	0
Non-Wage	60,000	4,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Tertiary schools in Masaka city inspected.	Tertiary schools in Masaka city inspected.	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,541	4,320
227001 Travel inland	15,071	3,000
Total for Budget Output	20,612	7,320
Wage	0	0
Non-Wage	20,612	7,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid	Staff salaries paid	Low staffing
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	13,983

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	94,139	13,983
Wage	89,139	13,983
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained, Education and Health building office security and communication enhanced with CCTV cameras and intercom.	Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained.	Low local revenue.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	11,000	2,750
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,372	300
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	8,000	2,750
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	5,000	3,750
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312231 Office Equipment - Acquisition	20,000	0
Total for Budget Output	82,372	9,550
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	62,372	9,550
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	18,492,508	5,616,959
	Wage	14,536,681	3,947,047
	Non-Wage	3,036,846	869,913
	GoU Dev	918,981	800,000
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	1,500
224010 Protective Gear	5,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	982,267	243,661
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,000	10,388
Total for Budget Output	1,313,267	259,549
Wage	0	0
Non-Wage	1,313,267	259,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	2,763,949	401,388
Total for Budget Output	2,763,949	401,388
Wage	0	0
Non-Wage	0	0
GoU Dev	2,763,949	401,388
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
About 80 solar street lights rehabilitated, 2 km of earth road upgraded to gravel, the Town Yard rehabilitated.	About 80 solar street lights rehabilitated, 2 km of earth road upgraded to gravel.	Town Yard is yet to be rehabilitated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	500,000	123,504
313121 Non-Residential Buildings - Improvement	60,000	0
313131 Roads and Bridges - Improvement	60,000	0
313235 Furniture and Fittings - Improvement	200,000	0
Total for Budget Output	820,000	123,504
Wage	0	0
Non-Wage	0	0
GoU Dev	820,000	123,504
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

All Staff salaries paid and welfare handled.	Staff salaries paid	NA
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VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	21,102
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	435,864	21,102
Wage	430,864	21,102
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Office coordination done, stationery and printing, office welfare catered for and cleaning materials procured.	Office coordination done, stationery and printing, office welfare catered for and cleaning materials procured.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	720	0
223001 Property Management Expenses	3,042	260
225204 Monitoring and Supervision of capital work	1,882	0
227001 Travel inland	23,660	4,095
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	75,000	41,680
Total for Budget Output	124,704	47,535
Wage	0	0
Non-Wage	124,704	47,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,459,784	853,078
Wage	430,864	21,102
Non-Wage	1,444,971	307,084
GoU Dev	3,583,949	524,892

VOTE: 607 Masaka City

Quarter 3

Ext Finance	0	0
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VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,211	582
228001 Maintenance-Buildings and Structures	5,300	1,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	249
Total for Budget Output	8,611	2,156
Wage	0	0
Non-Wage	8,611	2,156
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

3 Physical Planning Committee meetings were held	3 Physical Planning Committee meetings were held	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,281	500
227001 Travel inland	10,000	1,000
Total for Budget Output	11,281	1,500
Wage	0	0
Non-Wage	11,281	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

40 development applications were considered NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
Total for Budget Output	3,900	0
Wage	0	0
Non-Wage	3,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Orderly development of Masaka City Council promoted and NA
various land titles processed and secured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,681	2,000
222001 Information and Communication Technology Services.	1,600	0
312421 Research and Development - Acquisition	150,000	15,400
Total for Budget Output	156,281	17,400
Wage	0	0
Non-Wage	6,281	2,000
GoU Dev	150,000	15,400
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320061 Environmental Health Services

PIAP Output: 1203011501X Improve population health, safety and management

Sensitization meetings held 2 Sensitization meetings held NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,061	2,000

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,440
227004 Fuel, Lubricants and Oils	2,500	950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	8,461	4,390
Wage	0	0
Non-Wage	8,461	4,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid	Salaries paid	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	27,723
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	105,000	27,723
Wage	100,000	27,723
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	293,533	53,169
Wage	100,000	27,723
Non-Wage	43,533	10,046
GoU Dev	150,000	15,400
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Salaries paid	Salaries partially paid	Salary arrears for some of the staff had not processed and under staffing.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	16,583
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	145,620	16,583
Wage	140,620	16,583
Non-Wage	5,000	0
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
221002 Workshops, Meetings and Seminars	8,003	2,002
221007 Books, Periodicals & Newspapers	1,698	425
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	910
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	19,313	4,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	37,816	9,455
Wage	0	0
Non-Wage	37,816	9,455
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Gender and social protection to the vulnerable groups in society.	Gender and social protection to the vulnerable groups in society conducted	Gender and social protection to the vulnerable groups in society conducted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,281	320
227001 Travel inland	5,000	1,250
Total for Budget Output	6,281	1,570
Wage	0	0
Non-Wage	6,281	1,570
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Communities Mobilized and Group formation for Government programs done	Communities Mobilized and Group formation for Government programs done	Communities Mobilized and Group formation for Government programs done
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	3,081	0
Total for Budget Output	19,081	0
Wage	0	0
Non-Wage	19,081	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,797	27,608

VOTE: 607 Masaka City

Quarter 3

Wage	140,620	16,583
Non-Wage	88,177	11,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Mainstreaming of HIV/AIDS at work place done	None	No warrant so far made

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

All monthly Staff salaries paid	All monthly Staff salaries paid	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	18,275
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	73,400	18,275
Wage	68,400	18,275
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,061	12,680
221009 Welfare and Entertainment	4,000	992
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	600	300
227001 Travel inland	3,851	880
227004 Fuel, Lubricants and Oils	2,401	0
Total for Budget Output	38,313	14,952
Wage	0	0
Non-Wage	38,313	14,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Revenue sources data integrated and regularly updated,	Renewal of the city 5-year integrated development plan from	Low local revenue
Renewal of the city 5-year integrated development plan from 2020/2021-2024/2025 to the period 2025/2026-2029/2030 (CDP IV) together with other requirements e.g. Capacity Plan, REP done.	2020/2021-2024/2025 to the period 2025/2026-2029/2030 (CDP IV) together with other requirements e.g. Capacity Plan, REP done.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	23,420
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,300	3,820
225101 Consultancy Services	20,000	10,500
227001 Travel inland	19,000	2,018
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	128,300	40,258
Wage	0	0
Non-Wage	128,300	40,258

VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of Capital projects done- UGIFT, SFG, etc.	Monitoring of Capital projects done- UGIFT, SFG, etc.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	0
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,213	77,235
Wage	68,400	18,275
Non-Wage	191,813	58,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Government institutions and programs monitored, All city statutory meetings attended, Internal auditor's workshops attended, Quarterly internal audit reports prepared.	Government institutions and programs monitored, All city statutory meetings attended, Internal auditor's workshops attended, Quarterly internal audit reports prepared.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	2,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,500	1,385
221003 Staff Training	3,000	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	6,150	787
223001 Property Management Expenses	800	0
223005 Electricity	500	150
227001 Travel inland	9,895	2,211
227004 Fuel, Lubricants and Oils	3,417	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	122,860	9,456
Wage	75,498	2,923
Non-Wage	47,362	6,533
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,860	9,456

VOTE: 607 Masaka City

Quarter 3

Wage	75,498	2,923
Non-Wage	47,362	6,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Tourism promoted, Masaka City Tourism Ordinance developed	Tourism promoted, Masaka City Tourism Ordinance developed	All funds were utilised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	6,477	6,477
227001 Travel inland	3,318	839
Total for Budget Output	10,795	7,566
Wage	0	0
Non-Wage	4,318	1,089
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Trade promotion done, Tourism development and promotion done, Industrial and Manufacturing sector developed, Cooperative Development and promotion, staff salaries paid	Trade promotion done, Tourism development and promotion done, Industrial and Manufacturing sector developed, Cooperative Development and promotion, staff salaries paid	There is variation due to under staffing in the department. The department has one staff.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	2,462
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	21,674	8,279
Total for Budget Output	77,838	11,990
Wage	46,163	2,462

VOTE: 607 Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage		31,674		9,529
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			88,633		19,556
	Wage		46,163		2,462
	Non-Wage		35,993		10,618
	GoU Dev		6,477		6,477
	Ext Finance		0		0

VOTE: 607 Masaka City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

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

Construction works	Construction of MRG continued up about 62%	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,000,000	0
Total for Budget Output	4,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Charge sheets prepared, operations carried out and Offenders arrested and prosecuted, court cases against the Entity attended to and legal advice provided to the Entity with consultation from Attorney General	Charge sheets prepared, operations carried out and Offenders arrested and prosecuted, court cases against the Entity attended to and legal advice provided to the Entity with consultation from Attorney General	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	24,000	5,890
227001 Travel inland	7,171	5,016
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	33,171	10,906
Wage	0	0
Non-Wage	33,171	10,906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Salaries, Gratuity and Pensions paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	961,030	451,393
273104 Pension	1,071,898	575,241
273105 Gratuity	1,267,775	928,631
352880 Salary Arrears Budgeting	151,006	151,006
352881 Pension and Gratuity Arrears Budgeting	241,377	240,175
Total for Budget Output	3,693,087	2,346,446
Wage	961,030	451,393
Non-Wage	2,732,057	1,895,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Delivery of the vehicles done, Performance of Staff Monitored ,Revenue mobilised, Government Programmes coordinated, Council Ordinances enacted	Performance of Staff Monitored, Revenue mobilized, Government Programmes coordinated, Council Ordinances enacted	A car and 5 motorcycles not yet procured for revenue mobilization, CB workshop not yet held. Some payments for guard and security services (shs 2.25m) not yet paid though committed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	24,000	8,000
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	6,400
221009 Welfare and Entertainment	19,192	15,802

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	13,550
221017 Membership dues and Subscription fees.	6,000	2,840
221020 Litigation and related expenses	204,039	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	4,000	872
223004 Guard and Security services	30,000	9,500
227001 Travel inland	14,756	11,900
227004 Fuel, Lubricants and Oils	8,202	0
273102 Incapacity, death benefits and funeral expenses	20,000	13,319
282101 Donations	9,000	4,000
312212 Light Vehicles - Acquisition	200,000	0
312216 Cycles - Acquisition	80,000	0
Total for Budget Output	659,189	86,183
Wage	0	0
Non-Wage	379,189	86,183
GoU Dev	280,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Payrolls for wage, pension and gratuity managed,	Payrolls for wage, pension and gratuity managed,	None
Consultations on HRM issues done, Personal files updated,	Consultations on HRM issues done, Personal files updated,	
Staff performance managed, staff capacity gaps identified	Staff performance managed, staff capacity gaps identified	
for appropriate action, reports submitted to the ministry.	for appropriate action, reports submitted to the ministry.	

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.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	180
227001 Travel inland	15,997	13,478

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	16,797	13,658
Wage	0	0
Non-Wage	16,797	13,658
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Workplace HIV/AIDS mainstreaming coordinated Workplace HIV/AIDS mainstreaming coordinated None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	5,600
Total for Budget Output	6,000	5,600
Wage	0	0
Non-Wage	6,000	5,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Stakeholder engagement in project implementation and harmonization Stakeholder engagement in project implementation and harmonization None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	30,170
Total for Budget Output	39,420	30,170
Wage	0	0
Non-Wage	39,420	30,170
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement coordinatedProcurement coordinatedNone

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,322	2,850
227004 Fuel, Lubricants and Oils	9,049	3,533
Total for Budget Output	13,171	6,383
Wage	0	0
Non-Wage	13,171	6,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Government activities coordinated, staff supervised, supervision of day-day operations of council and its standing committees, performance of staff managed, Implementation of council resolutions and policies.

Government activities coordinated, staff supervised, supervision of day-day operations of council and its standing committees, performance of staff managed, Implementation of council resolutions and policies.

Low local revenue collection leading to transfers to divisions to be lower than budgeted. Some 2m is committed to fuel but not yet paid.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	690
221007 Books, Periodicals & Newspapers	1,500	0
221020 Litigation and related expenses	8,000	5,170
222001 Information and Communication Technology Services.	4,000	500

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,421	26,737
227004 Fuel, Lubricants and Oils	16,921	14,000
263402 Transfer to Other Government Units	0	2,554,080
Total for Budget Output	68,342	2,601,177
Wage	0	0
Non-Wage	68,342	2,252,065
GoU Dev	0	349,112
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010304X Tax compliance improved through increased efficiency in revenue administration

Purchase of land, City hall construction works, delivery of vehicle & computers	None	Due to inadequate local revenue, funds have so far been committed to only the City hall (30m).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	330,175	30,000
312221 Light ICT hardware - Acquisition	24,000	0
342111 Land - Acquisition	150,000	0
Total for Budget Output	504,175	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	504,175	30,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
Revenue section facilitated to identify and exploit all revenue Enhancing sources	Revenue section facilitated to identify and exploit all revenue Enhancing sources	Poor facilitation due to low collections.
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)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	300	0
223001 Property Management Expenses	2,000,000	0
227001 Travel inland	1,202,175	7,066
227004 Fuel, Lubricants and Oils	16,921	0
313131 Roads and Bridges - Improvement	349,112	0
Total for Budget Output	4,238,508	7,066
Wage	0	0
Non-Wage	3,889,396	7,066
GoU Dev	349,112	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Oversight of the administration department done, Mentorship done.	Oversight of the administration department done, Mentorship done.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	781	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,281	4,169
227004 Fuel, Lubricants and Oils	7,000	4,700
Total for Budget Output	19,562	8,869

VOTE: 607 Masaka City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	19,562	8,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,294,422	5,147,158
Wage	961,030	451,393
Non-Wage	7,200,106	4,316,653
GoU Dev	5,133,287	379,112
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDS mainstreamed in activities at workplace	HIV/AIDS mainstreamed in activities at workplace	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	225
Total for Budget Output	300	225
Wage	0	0
Non-Wage	300	225
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitoring and Supervision of divisions during the process of mobilization and collection of revenue	Community Development Management Information System established and operationalised	None. Airtime not used.
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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.	2,000	0
221009 Welfare and Entertainment	4,000	2,035
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,455	13,980
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	27,455	16,015
Wage	0	0
Non-Wage	27,455	16,015

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

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: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries PaidSalaries PaidMany staff gaps not filled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	44,847
Total for Budget Output	407,950	44,847
Wage	407,950	44,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Sensitization, collection and implementation of Local RevenueIncrement in the Local RevenueNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	7,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	712
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	13,200	8,200
223005 Electricity	14,000	6,250
223006 Water	10,000	7,566

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	14,200
Total for Budget Output	65,200	41,428
Wage	0	0
Non-Wage	65,200	41,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Integrated Financial Management System maintained	Integrated Financial Management System maintained	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,035
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	2,575
227004 Fuel, Lubricants and Oils	16,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,665
Total for Budget Output	30,000	20,275
Wage	0	0
Non-Wage	30,000	20,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Technical Planning Committee meetings held	Tax payers engagement meetings conducted	None
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VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,600
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,700
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,000	11,070
Total for Budget Output	32,000	19,370
Wage	0	0
Non-Wage	32,000	19,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	562,905	142,160
Wage	407,950	44,847
Non-Wage	154,955	97,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Performance of LGPAC and CSC enhanced3 sittings of LGPAC and 5 sittings of CSC.None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	24,155
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	45,252	24,155
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	24,155
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Ensure Development Control, Implementation of Council and Executive Resolutions and Recommendations fasttrucked, Office supplies procured, CRUCSA, UUCSA Development Control worked on, Council and Executive Resolutions and Recommendations fast trucked, Affiliated bodies and Association' s activities participated in (,UAAU, AMICAAL). Low LR realized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,400	0
221007 Books, Periodicals & Newspapers	1,820	0
221008 Information and Communication Technology Supplies.	300	112
221010 Special Meals and Drinks	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	200

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	800	578
227001 Travel inland	11,505	5,040
228002 Maintenance-Transport Equipment	2,000	637
282101 Donations	1,600	0
Total for Budget Output	23,625	6,567
Wage	0	0
Non-Wage	23,625	6,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Facilitation to Speaker's office done	Facilitation to Speaker's office partially done	Low LR collection
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	520	0
227001 Travel inland	5,985	2,953
Total for Budget Output	6,505	2,953
Wage	0	0
Non-Wage	6,505	2,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Mainstreaming of HIV/AIDS at workplace enhanced

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to. and etc, Statutory bodies' activities (CLB, CSC, CCC, LGPAC), Ex-Gratia paid to political leaders	Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to, Affiliated bodies and Associations activities participated (UAAU, etc.), Ex-Gratia paid to political leaders.	Low staffing levels, releases for both Honoraria & Council Commissions was not at all utilized while payments for travel and fuel was largely referred to the subsequent quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	63,044
211105 Ex-Gratia for Political leaders.	242,111	171,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,109	0
211107 Boards, Committees and Council Allowances	5,212	2,600
212103 Incapacity benefits (Employees)	1,200	200
221002 Workshops, Meetings and Seminars	65,700	6,772
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	6,200	5,743
221011 Printing, Stationery, Photocopying and Binding	1,600	600
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,400	0

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	720	268
223001 Property Management Expenses	1,200	600
225204 Monitoring and Supervision of capital work	5,100	0
227001 Travel inland	15,613	8,551
227004 Fuel, Lubricants and Oils	9,200	4,600
228002 Maintenance-Transport Equipment	627	600
Total for Budget Output	492,492	265,874
Wage	110,899	63,044
Non-Wage	381,593	202,829
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council and Standing Committees facilitated in accordance with the 20% provision, Council Resolutions passed and followed up.	Council and Standing Committees facilitated	The remaining funds await the addition of fourth quarter release to clear the pending schedule.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,252	68,679
Total for Budget Output	116,252	68,679
Wage	0	0
Non-Wage	116,252	68,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	684,426	368,227
Wage	110,899	63,044

VOTE: 607 Masaka City

Quarter 3

Non-Wage	528,275	281,028
GoU Dev	45,252	24,155
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers and entreprise groups trained in yield enhancing technologies (use of improved seedlings, use of fertilizers for soil fertility management and agro chemical use in control of pests and disease; proper livestocke and fish management	Awareness Seminars and workshops conducted in addition to routine activities.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,702
221011 Printing, Stationery, Photocopying and Binding	2,000	1,420
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	44,135	25,152
227004 Fuel, Lubricants and Oils	25,000	18,750
228002 Maintenance-Transport Equipment	4,000	2,880
Total for Budget Output	100,135	57,903
Wage	0	0
Non-Wage	100,135	57,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid	Staff salaries paid	The remaining salaries are to cater for the increment in salaries of some staff members.
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VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	218,620
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	307,389	218,620
Wage	302,389	218,620
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community sensitization done on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	210	0
Total for Budget Output	210	0
Wage	0	0
Non-Wage	210	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

25support dairy farmers and farmer organizations in yield enhancing technologies such as hay making, silage making and artificial insumination for better dairy animals

Support dairy farmers and farmer organizations in yield enhancing technologies such as hay making, silage making and artificial inseminations for better dairy animals

None

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,851	5,633
Total for Budget Output	9,851	5,633
Wage	0	0
Non-Wage	9,851	5,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

25support farmers in aproprate agronomic coffee management practices	All farmers (232)supported in appropriate agronomic coffee management practices	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,851	7,380
Total for Budget Output	9,851	7,380
Wage	0	0
Non-Wage	9,851	7,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 607 Masaka City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	30,000	22,500
227001 Travel inland	25,014	18,754
Total for Budget Output	55,014	41,254
Wage	0	0
Non-Wage	55,014	41,254
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	8,581	3,450
Total for Budget Output	16,581	5,450
Wage	0	0
Non-Wage	16,581	5,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,032	336,239
Wage	302,389	218,620
Non-Wage	196,643	117,619
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV coordination meetings held, stationery provided for HIV/AIDS epidemic control activities, World AIDS Day commemoration held, supervision of HIV services delivery conducted, staff training conducted	Quarterly HIV coordination meetings held, stationery provided for HIV/AIDS epidemic control activities, World AIDS Day commemoration held, supervision of HIV services delivery conducted, staff training conducted	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	18,969
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	23,000	18,969
Wage	0	0
Non-Wage	23,000	18,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Facilitation of vaccination teams provided, Mass vaccination campaigns planned, implemented, Support supervision of EPI activities conducted	Facilitation of vaccination teams provided, Mass vaccination campaigns planned, implemented, Support supervision of EPI activities conducted, EPI focal persons oriented on the new vaccines	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,000	12,439
Total for Budget Output	23,000	12,439
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	23,000	12,439
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

School health activities scheduled and implemented including but not limited to health parades, sensitization on menstrual hygiene, environmental hygiene	School health activities implemented including health parades, sensitization on menstrual hygiene, environmental hygiene	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,040
227001 Travel inland	10,000	0
Total for Budget Output	15,000	1,040
Wage	0	0
Non-Wage	15,000	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

World Malaria Day Commemoration activities conducted, Community sensitization dialogue meetings held, Clinical Audit conducted with reference to management of malaria, coordination of ICCM activities and reporting by Community Health workers	World Malaria Day Commemoration activities conducted, Community sensitization dialogue meetings held, Clinical Audit conducted with reference to management of malaria, coordination of ICCM activities and reporting by Community Health workers	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	106,800	62,145
228002 Maintenance-Transport Equipment	3,200	1,000
Total for Budget Output	110,000	63,145
Wage	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,593
	GoU Dev	0	0
	Ext Finance	100,000	60,552

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Community Health Workers quarterly performance review meetings held, Home visits conducted, promotional materials procured (T-shirts, banners), VHT home signages printed and installed, Client referrals by CHWs documented and incentivized, Community integrated medical outreaches conducted. All with suport from Korean Foundation for International Healthcare	Community Health Workers quarterly performance review meetings held, Home visits conducted, promotional materials procured (T-shirts, banners), CHW refresher trainings conducted especially for the new CHWs, VHT home signages printed and installed, Client	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400		16,800
221001 Advertising and Public Relations	8,000		0
221003 Staff Training	1,600		0
224004 Beddings, Clothing, Footwear and related Services	8,000		250
227001 Travel inland	25,000		0
312216 Cycles - Acquisition	75,000		0
Total for Budget Output	150,000		17,050
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	150,000		17,050

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Vaccine temperature monitoring conducted at all health facilities, Vaccine refrigerators maintained, Health workers, Mobilizers and Community Health Workers facilitated	Mass vaccination campaigns organized and implemented, Integrated Child Health days implemented and supervised, Vaccine temperature monitoring conducted at all health facilities, Vaccine refrigerators maintained, HWs and VHTs paid for activities conducted	no variation
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VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,000	14,477
223005 Electricity	1,500	1,125
227001 Travel inland	132,500	59,771
227004 Fuel, Lubricants and Oils	10,000	2,645
Total for Budget Output	208,000	78,018
Wage	0	0
Non-Wage	10,000	9,236
GoU Dev	0	0
Ext Finance	198,000	68,781

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Radio talkshows held on KOFIH supported activities, Salaries for govt health workers paid, Airtime and Internet bundles provided for project activities, medicines procured for integrated medical outreaches, stationery provided for project activities. Fuel procured, PMC and PTC meetings attended, correspondences to KOFIH Ug. Office and Ministry of Health delivered and radio-spot messages run on different radio stations in regard to CHW activities	Radio talkshows held on KOFIH supported activities, Salaries for govt health workers paid, Airtime and Internet bundles provided for project activities, medicines procured for integrated medical outreaches, stationery provided for project activities. Fue	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,226,815	1,376,104
221001 Advertising and Public Relations	12,000	12,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	4,000	0
224001 Medical Supplies and Services	12,000	6,142
227001 Travel inland	100,000	-3,925

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	2,381,815	1,390,321
Wage	2,226,815	1,376,104
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	150,000	14,217

Budget Output: 320165 Primary Health care services

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

Training of new CHWs conducted with support from KOFIH, Community dialogue meetings held, mentorship and supervision of CHWs conducted, facilitation for the project assistant provided, PHC CG transfer to selected government and PNFP health facilities made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	61,580
221009 Welfare and Entertainment	22	0
223006 Water	240	180
263308 Sector Conditional Grant (Non-Wage)	416,058	300,190
Total for Budget Output	516,320	361,950
Wage	0	0
Non-Wage	416,320	300,370
GoU Dev	0	0
Ext Finance	100,000	61,580

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010602X Target population fully immunized

Facilitation to supervise Kitovu Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

OPD attendance 5130, Antenatal 1st visit 290, Antenatal 4th 71,659,061/= transferred to the hospital as budgeted no variation
Visit 195, Deliveries 270, 2 VVF repair camps held, blood
for transfusion mobilized and available, 24 Immunization
outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,636	214,977
Total for Budget Output	286,636	214,977
Wage	0	0
Non-Wage	286,636	214,977
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Planning meetings held for in-charges of LLHUs, Stationery provided for CHO running, Maintenance of office building carried out, ICT supplies provided		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,330	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
228001 Maintenance-Buildings and Structures	559	279
Total for Budget Output	14,888	279
Wage	0	0
Non-Wage	14,888	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Staff training organized and conducted, City Health Management Team meetings held, Support supervision of LLHUs carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
221003 Staff Training	2,000	1,000
227001 Travel inland	7,000	0
Total for Budget Output	15,000	5,500
Wage	0	0
Non-Wage	15,000	5,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

Fuel procured for implementation and coordination of HIV/
AIDS epidemic control activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,690	0
Total for Budget Output	6,690	0
Wage	0	0
Non-Wage	6,690	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

Utility bills paid, City Health Team meetings held, Quarterly performance review meetings held, no variation
tility bills paid, City Health Team meetings held, Quarterly performance review meetings held, Fuel for daily office running procured, office consumables provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,605
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,465	1,098
223006 Water	500	375
227004 Fuel, Lubricants and Oils	5,052	0
Total for Budget Output	15,017	3,578
Wage	0	0
Non-Wage	15,017	3,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Utility bills paid, stationery procured, medical supplies procured, cleaning and sanitation activities implemented and uniforms procured for the morgue attendants	Utility bills paid, stationery procured, medical supplies procured, cleaning and sanitation activities implemented, and uniforms procured for the morgue attendants	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	1,600	1,200
223006 Water	500	375
224001 Medical Supplies and Services	1,400	1,050
224004 Beddings, Clothing, Footwear and related Services	500	250
Total for Budget Output	6,000	4,375
Wage	0	0
Non-Wage	6,000	4,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Disease prevention activities implemented in selected schools, health promotion sensitization visits made to schools, medical examination of food vendors, Motor vehicle and motorcycle maintenance carried out	Disease prevention activities implemented in selected schools, health promotion sensitization visits made to schools, medical examination of food vendors, Motor vehicle and motorcycle maintenance carried out	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,750
228002 Maintenance-Transport Equipment	5,000	3,300
Total for Budget Output	15,000	10,050
Wage	0	0
Non-Wage	15,000	10,050
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Expansion of Laboratory space at Kiyumba HC IV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,066	5,848
312111 Residential Buildings - Acquisition	10,380	0
312121 Non-Residential Buildings - Acquisition	590,554	0
312229 Other ICT Equipment - Acquisition	11,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	126,000	0
Total for Budget Output	773,000	5,848
Wage	0	0
Non-Wage	0	0
GoU Dev	201,000	5,848
Ext Finance	572,000	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Fuel procured to facilitate HIV program activities, Research conducted in the different HIV related care services, school outreaches to enhance knowledge on HIV/AIDS conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,670	0
227004 Fuel, Lubricants and Oils	4,330	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320098 Epidemiology and Data Management Research		
PIAP Output: 1203011201X Health research & innovation promoted		
DQA conducted, office building maintained	DQA conducted, office building maintained	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,310	2,483
228001 Maintenance-Buildings and Structures	5,000	1,900
Total for Budget Output	8,310	4,383
Wage	0	0
Non-Wage	8,310	4,383
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Refresher training sessions organized for staff from ART sites, City And Division AIDS Committee meetings held, Delivery of HIV/AIDS care and treatment services supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,588,677	2,192,671

VOTE: 607 Masaka City

Quarter 3

Wage	2,226,815	1,376,104
Non-Wage	890,862	588,538
GoU Dev	201,000	5,848
Ext Finance	1,270,000	222,181

VOTE: 607 Masaka City

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: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Inspection of primary schools carried out and C.E.O's monitoring facilitated.	Inspection of primary schools carried out and C.E.O's monitoring facilitated., Mock and PLE exams printed, coordinated and monitored.	None

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	2,000	0
227001 Travel inland	69,029	60,255
Total for Budget Output	71,029	60,255
Wage	0	0
Non-Wage	71,029	60,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

3 classroom block rehabilitated with desks at Kiwanyi PS.	Multipurpose hall and classrooms rehabilitated and renovated at Kitenga PS, 2 classroom blocks and a multipurpose hall(roofing) with desks at Kako PS, Perimeter wall and a gate constructed at Nyendo Public PS, renovation of 3 classrooms with desks	Late procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	390,014	29,855
Total for Budget Output	390,014	29,855
Wage	0	0
Non-Wage	390,014	29,855

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	3,597,161
225202 Environment Impact Assessment for Capital Works	2,000	996
225204 Monitoring and Supervision of capital work	2,950	1,900
312121 Non-Residential Buildings - Acquisition	64,031	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
Total for Budget Output	5,264,484	3,600,057
Wage	5,165,503	3,597,161
Non-Wage	0	0
GoU Dev	98,981	2,896
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

U.S.E capitation grants released to all schools and followed up. U.S.E capitation grants released to all schools and followed up. None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	745,763	475,356
Total for Budget Output	745,763	475,356
Wage	0	0
Non-Wage	745,763	475,356
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
U.S.E released to all beneficiary schools, inspection and monitoring done.	U.S.E released to all beneficiary schools, inspection and monitoring done.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	898,128	594,843
Total for Budget Output	898,128	594,843
Wage	0	0
Non-Wage	898,128	594,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Payrolls confirmed and Staff salaries paid	Payrolls confirmed and Staff salaries paid, transfers of transitional development grants to schools made.	None

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Wages paid, Works continued.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	5,817,189
263402 Transfer to Other Government Units	800,000	800,000
Total for Budget Output	8,618,627	6,617,189
Wage	7,818,627	5,817,189
Non-Wage	0	0
GoU Dev	800,000	800,000
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,924	1,981
Total for Budget Output	3,924	1,981
Wage	0	0
Non-Wage	3,924	1,981
GoU Dev	0	0
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	1,004,369
Total for Budget Output	1,463,412	1,004,369
Wage	1,463,412	1,004,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	780,005	516,135
Total for Budget Output	780,005	516,135
Wage	0	0
Non-Wage	780,005	516,135
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: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,600
224008 Educational Materials and Services	20,000	19,529
227001 Travel inland	30,000	28,382
Total for Budget Output	60,000	56,511
Wage	0	0
Non-Wage	60,000	56,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Tertiary institutions inspectedTertiary schools in Masaka city inspected.None

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,541	4,320
227001 Travel inland	15,071	10,802
Total for Budget Output	20,612	15,122
Wage	0	0
Non-Wage	20,612	15,122
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paidStaff salaries paidLow staffing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	47,424
221009 Welfare and Entertainment	5,000	4,820
Total for Budget Output	94,139	52,244
Wage	89,139	47,424
Non-Wage	5,000	4,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 607 Masaka City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained, Education and Health building office security and communication enhanced with CCTV cameras and intercom.	Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained.	Low local revenue.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	11,000	8,250
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
221012 Small Office Equipment	2,372	1,190
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	8,000	5,750
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	5,000	5,000
273101 Medical expenses (To general public)	2,000	960
273102 Incapacity, death benefits and funeral expenses	3,000	0
312231 Office Equipment - Acquisition	20,000	0
Total for Budget Output	82,372	41,150
Wage	0	0
Non-Wage	62,372	41,150
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	18,492,508	13,065,068
Wage	14,536,681	10,466,144
Non-Wage	3,036,846	1,796,028
GoU Dev	918,981	802,896
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	73,316
224010 Protective Gear	5,000	0
227001 Travel inland	25,000	5,300
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	982,267	270,559
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,000	16,275
Total for Budget Output	1,313,267	369,450
Wage	0	0
Non-Wage	1,313,267	369,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	2,763,949	628,167
Total for Budget Output	2,763,949	628,167
Wage	0	0
Non-Wage	0	0
GoU Dev	2,763,949	628,167
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Solar street lights rehabilitated, gravelling done	About 80 solar street lights rehabilitated, 2 km of earth road upgraded to gravel.	Town Yard is yet to be rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	500,000	123,504
313121 Non-Residential Buildings - Improvement	60,000	0
313131 Roads and Bridges - Improvement	60,000	0
313235 Furniture and Fittings - Improvement	200,000	0
Total for Budget Output	820,000	123,504
Wage	0	0
Non-Wage	0	0
GoU Dev	820,000	123,504
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	521
Total for Budget Output	2,000	521
Wage	0	0
Non-Wage	2,000	521
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid	Staff salaries paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	67,022
221009 Welfare and Entertainment	5,000	500
Total for Budget Output	435,864	67,522
Wage	430,864	67,022
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured	Office coordination done, stationery and printing, office welfare catered for and cleaning materials procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,400	750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	720	0
223001 Property Management Expenses	3,042	780
225204 Monitoring and Supervision of capital work	1,882	0
227001 Travel inland	23,660	7,623
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	75,000	51,680
Total for Budget Output	124,704	64,583

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	124,704	64,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,459,784	1,253,746
Wage	430,864	67,022
Non-Wage	1,444,971	435,054
GoU Dev	3,583,949	751,671
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,211	1,635	
228001 Maintenance-Buildings and Structures	5,300	3,975	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	736	
Total for Budget Output	8,611	6,345	
Wage	0	0	
Non-Wage	8,611	6,345	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

3 Physical Planning Committee meetings were held3 Physical Planning Committee meetings were heldNA

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.	1,281	500	
227001 Travel inland	10,000	7,000	
Total for Budget Output	11,281	7,500	
Wage	0	0	
Non-Wage	11,281	7,500	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

15 development applications were considered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
Total for Budget Output	3,900	0
Wage	0	0
Non-Wage	3,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Plotting coordinates and obtaining deed prints Orderly development of Masaka City Council promoted and NA
various land titles processed and secured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,681	4,000
222001 Information and Communication Technology Services.	1,600	0
312421 Research and Development - Acquisition	150,000	36,200
Total for Budget Output	156,281	40,200
Wage	0	0
Non-Wage	6,281	4,000
GoU Dev	150,000	36,200
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 607 Masaka City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320061 Environmental Health Services		
PIAP Output: 1203011501X Improve population health, safety and management		
Sensitization meetings held	2 Sensitization meetings held	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,061	2,000
227001 Travel inland	2,500	1,440
227004 Fuel, Lubricants and Oils	2,500	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	8,461	4,690
Wage	0	0
Non-Wage	8,461	4,690
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Salaries paid	Staff salaries paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	67,940
221009 Welfare and Entertainment	5,000	3,000
Total for Budget Output	105,000	70,940
Wage	100,000	67,940
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	293,533	129,675

VOTE: 607 Masaka City

Quarter 3

Wage	100,000	67,940
Non-Wage	43,533	25,535
GoU Dev	150,000	36,200
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
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
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	3,500
Total for Budget Output	14,000	3,500
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Salaries paid	Salaries partially paid	Salary arrears for some of the staff had not processed and under staffing.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	46,029
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	145,620	46,029
Wage	140,620	46,029
Non-Wage	5,000	0
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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,003	6,002
221007 Books, Periodicals & Newspapers	1,698	1,274
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	3,640	2,730
223005 Electricity	381	286
223006 Water	381	286
227001 Travel inland	19,313	14,484
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,81628,361
	Wage	00
	Non-Wage	37,81628,361
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Empowerment meetings held	Gender and social protection to the vulnerable groups in society conducted	Gender and social protection to the vulnerable groups in society conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,281	961
227001 Travel inland	5,000	3,750
	Total for Budget Output	6,2814,711
	Wage	00
	Non-Wage	6,2814,711
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Empowerment meetings held	Communities Mobilized and Group formation for Government programs done	Communities Mobilized and Group formation for Government programs done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,000	7,500

VOTE: 607 Masaka City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,081	0
Total for Budget Output	19,081	7,500
Wage	0	0
Non-Wage	19,081	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,797	90,100
Wage	140,620	46,029
Non-Wage	88,177	44,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Mainstreaming of HIV/AIDS at work place done	None	No warrant so far made

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monthly Staff salaries paid	All monthly Staff salaries paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	50,931
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	73,400	50,931
Wage	68,400	50,931
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 607 Masaka City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Report compilation: Statistical Abstract and others,
Compilation of Q2 report for FY 2024-2025, Compilation of
BFP, Draft Budget and Laying to Council done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,061	12,680
221009 Welfare and Entertainment	4,000	2,992
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	600	450
227001 Travel inland	3,851	2,806
227004 Fuel, Lubricants and Oils	2,401	0
Total for Budget Output	38,313	19,228
Wage	0	0
Non-Wage	38,313	19,228
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Revenue sources data integrated and regularly updated.	Revenue sources data integrated and regularly updated,	Low local revenue
Renewal of the city 5-year integrated development plan from 2020/2021-2024/2025 to the period 2025/2026-2029/2030 (CDP III) together with other requirements e.g. Capacity Plan, Revenue Enhancement Plan, etc.	Renewal of the city 5-year integrated development plan from 2020/2021-2024/2025 to the period 2025/2026-2029/2030 (CDP IV) together with other requirements e.g. Capacity Plan, REP done.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	52,364

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

All heath centers visited, TPC, Executive committee and council meetings attended, Workshops attended, Second quarter report prepared.	Government institutions and programs monitored, All city statutory meetings attended, Internal auditor's workshops attended, Quarterly internal audit reports prepared.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	9,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,500	4,980
221003 Staff Training	3,000	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	6,150	1,362
223001 Property Management Expenses	800	0
223005 Electricity	500	150
227001 Travel inland	9,895	6,412
227004 Fuel, Lubricants and Oils	3,417	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	122,860	24,012
Wage	75,498	9,108
Non-Wage	47,362	14,904
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Total for Department	122,860	24,012
Wage	75,498	9,108
Non-Wage	47,362	14,904
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Monitoring of hospitality facilities and updating their inventory	Tourism promoted, Masaka City Tourism Ordinance developed	All funds were utilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	6,477	6,477
227001 Travel inland	3,318	2,489
Total for Budget Output	10,795	9,716
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

inspection of licensed 500 shops done, development of tourism strategic and action plan done, Audit and attendance to AGMs of cooperatives done, staff salaries paid	Trade promotion done, Tourism development and promotion done, Industrial and Manufacturing sector developed, Cooperative Development and promotion, staff salaries paid	There is variation due to under staffing in the department. The department has one staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	7,471
221002 Workshops, Meetings and Seminars	5,000	3,750
221009 Welfare and Entertainment	5,000	500

VOTE: 607 Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,674	12,387
Total for Budget Output	77,838	24,108
Wage	46,163	7,471
Non-Wage	31,674	16,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,633	33,823
Wage	46,163	7,471
Non-Wage	35,993	19,876
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	65	62

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of vehicles procured	Percentage	6	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	3	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	90

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	71

VOTE: 607 Masaka City

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18010304X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of integrity promotional campaigns conducted	Number	25	4

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	90	50

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	24	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	80	67

VOTE: 607 Masaka City

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	63

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	95	Low local revenue realized.

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff sensitised	Number	200	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25	20

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	70

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	5	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	100	50

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	10000	770

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional public-private partnerships established	Number	640	Budget constraint

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Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	30	25

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100	50

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	95	80

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional EPI fridges	Number	25	24

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	34

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	60

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	83	72

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

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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 : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	1.5	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of Urban roads sealed	Number	47.1	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	97	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
National Service Scheme developed	Yes/No	YES	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	20	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	24	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100	

Department: 100 Community Based Services

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 : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	100	65

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	6	3

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	13 engagements done.

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	80

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	5	

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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: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	2000 shops	

VOTE: 607 Masaka City

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kimaanya	Transitional Conditional Grant - Development	On-going	4,000,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kimaanya-Kabonera Mkt	Locally Raised Revenues	Nothing yet	150,000	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)					
Kimwanyi cou	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	7,171	1,793
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	16,463	12,347
KYABAKUZA III	kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	6,819	5,114
KYABAKUZA III	kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	21,754	16,316
BUKOTO HC III	bukoto	Programme Conditional Grant - Non Wage Recurrent	0	21,754	16,316
KYAMUYIMBWA HC II	kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,877	8,158
Ssenya HC II	kasooka	Programme Conditional Grant - Non Wage Recurrent	0	10,877	8,158

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimwanyi cou	kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	8,779	2,195
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kyabakuza HC III	Programme Conditional Grant - Development	Retention to be paid in Q3	10,380	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukoto hc iii	External Financing United Nations Capital Development Fund (UNCDF)	Retention for Q3	8,308	0
Non Residential Buildings - Hospital	kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)	Ongoing	1,086,800	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Vincent Kyamuyimbwa PS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	St. Charles Kyabakuza P/S and Ssenya P/S	Programme Conditional Grant - Development	Retention in Q3	5,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KImwanyi P/S	Programme Conditional Grant - Development	Retention in Q3	1,500	0
Non Residential Buildings Schools	Kiziba P/S	Programme Conditional Grant - Development	Retention in Q3	2,500	0
Non Residential Buildings - Schools	Ssenya P/S	Programme Conditional Grant - Development	Retention in Q3	2,250	0
Non Residential Buildings - Schools	St. Vincent Kyamuyimbwa PS	Programme Conditional Grant - Development	Not started	41,291	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butale Mixed PS	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kijjabwemi Secondary School	Kijjabwemi	Programme Conditional Grant - Development	Neither Money transferred nor procurement concluded at City level.	400,000	400,000
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	New Kumbu	Transitional Conditional Grant - Development	None	800,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kimaanya-Kabonera	Transitional Conditional Grant - Development	Procurement ongoing	4,727,898	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kimanya-Kabonera Division HQTRs	Locally Raised Revenues	0	14,000	3,500
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head office	Urban Unconditional Non-Wage	0	1,500	350
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head Office	Urban Unconditional Non-Wage	0	1,500	350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221020 Litigation and related expenses					
Facilitating legal officers and representation	DTC	Locally Raised Revenues	0	8,000	1,800
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	DTC	Locally Raised Revenues	0	9,421	2,340
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	DTC	Locally Raised Revenues	0	12,000	4,200
Item: 221009 Welfare and Entertainment					
Welfare - Motivations	Office	Locally Raised Revenues	0	14,192	11,444
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office	Locally Raised Revenues	0	10,000	4,860
Office Supplies - Assorted Materials and Consumables	HDQTR	Locally Raised Revenues	0	10,000	2,500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Office	Locally Raised Revenues	0	4,000	500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	HDQTR	Locally Raised Revenues	0	30,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HDQTR	Locally Raised Revenues	0	15,404	3,850
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HDQTR	Locally Raised Revenues	0	20,000	8,819

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Station Wagons	City Headquarters	Locally Raised Revenues		200,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	City Headquarters	Locally Raised Revenues		80,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DTC	Urban Unconditional Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	DTC	Locally Raised Revenues	0	6,453	1,613
Travel Inland - Facilitation	OFFICE	Locally Raised Revenues	0	9,421	2,355
Travel Inland - Facilitation	HDQRT	Locally Raised Revenues	0	16,121	8,500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Administration	Locally Raised Revenues	0	6,000	2,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)	Office	Locally Raised Revenues	0	39,420	3,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HDQTER	Locally Raised Revenues	0	3,322	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
Litigation expenses	Office	Locally Raised Revenues	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Office	Locally Raised Revenues	0	18,842	4,711
Travel Inland - Conferences, Seminars and Workshops	Office	Locally Raised Revenues	0	40,000	18,782
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	City Headquarters- City Hall	Locally Raised Revenues		330,175	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	City Headquarters	Locally Raised Revenues	Not yet started	24,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	DTC	Urban Unconditional Non-Wage	0	9,421	2,355
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DTC	Locally Raised Revenues	0	4,562	1,140
Travel Inland - Allowances	DTC	Locally Raised Revenues	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Condoms	HQTRs	Urban Unconditional Non-Wage	0	300	75
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRs	Locally Raised Revenues	0	14,455	8,500
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRs	Locally Raised Revenues	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRs	Urban Unconditional Non-Wage	0	1,000	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRs	Locally Raised Revenues	0	20,225	5,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRs	Locally Raised Revenues	0	14,000	3,500
Electricity - Utility Bills (Offices)	HQTRs	Locally Raised Revenues	0	14,000	2,000
Item: 223006 Water					
Water - Utility Bills	HQTRs	Locally Raised Revenues	0	10,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRs	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Allowances	HQTRs	Locally Raised Revenues	0	20,000	17,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQTRs	Urban Unconditional Non-Wage	0	4,000	430
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRs	Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRs	Urban Unconditional Non-Wage	0	4,000	135
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	HQTRs	Urban Unconditional Non-Wage	0	4,000	995
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRs	Locally Raised Revenues	0	5,000	1,050
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to the LGPAC and to the CSC activities	City Headquarters	District Discretionary Equalisation Development Grant	3 meetings of each committee	41,252	3,660

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	CP City Service Commission	District Discretionary Equalisation Development Grant		4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Masaka City	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	19,000	18,969
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	CHO	Locally Raised Revenues	0	26,000	19,041
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria	50% implementation of planned activities	300,000	181,657
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CHO	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,000
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to CHWs for referring clients from communities to the Health facilities	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for project assistant	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	26,400	16,800
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	8,000	0
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	1,600	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	25% implementation	8,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	City Health Officers	External Financing Korean International Cooperation Agency(KOICA)	no funds	25,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	City Health Office	External Financing Korean International Cooperation Agency(KOICA)	no funds	75,000	0
Budget Output: 320084 Vaccine Administration					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	refund made for unspent funds from April 2024 ICHDsactivities	88,000	28,954

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	40,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125
Item: 227001 Travel inland					
Travel Inland - Expenses	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	awaiting additional funds	34,000	32,446
Travel Inland - Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity completed, payments done	216,000	206,638
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	80,000	0
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing United Nations Children Fund (UNICEF)	fully implemented	10,000	2,645
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	121 VHT home sign posts procured and installed	12,000	12,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	4,000	0
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	medicines and supplies purchased for integrated outreaches	12,000	6,142
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no expenditure incurred	100,000	3,925
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	10,000	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	activities implemented as planned	100,000	61,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223006 Water					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	240	180
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	21,754	16,316
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	10,877	8,158
KATWE BUTEGO PHC KIRUMBA	kirumba	Programme Conditional Grant - Non Wage Recurrent	0	10,877	8,158
KITABAAZI HC III	Kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	7,232	5,424
NYENDO SSENYANGE HEALTH CENTRE	nyendo	Programme Conditional Grant - Non Wage Recurrent	0	22,034	16,526
MPUGWE HC III	mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	11,308	8,481
NYENDO SSENYANGE HEALTH CENTRE	nyendo	Programme Conditional Grant - Non Wage Recurrent	0	21,754	16,316
ST BENEDICT BUTENDE HC III	matanga	Programme Conditional Grant - Non Wage Recurrent	0	9,077	6,808
KIYUMBA HC IV	kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	27,456	20,592
MASAKA MUNICIPAL CLINIC PHC	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	10,877	8,158
ST BENEDICT BUTENDE HC III	matanga	Programme Conditional Grant - Non Wage Recurrent	0	8,779	6,584
KIYUMBA HC IV	kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	108,772	81,579
KAKO HC III	kako	Programme Conditional Grant - Non Wage Recurrent	0	10,231	7,674

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	21,754	16,316
KAKO HC III	kako	Programme Conditional Grant - Non Wage Recurrent	0	8,779	6,584
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	286,636	214,977
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 221003 Staff Training					
Staff Training - Bench Marking	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	Locally Raised Revenues	0	6,198	3,210

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Condolence Contributions	city health office	Locally Raised Revenues	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,465	1,098
Item: 223006 Water					
Water - Utility Bills	City health Office	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Budget Output: 320027 Medical and Health Supplies					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 223006 Water					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,050
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Budget Output: 320051 Adolescent and School Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	city health office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	12,000	9,765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	City Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	15,000	10,485
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,300
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, procurement and supervision	nyendo	External Financing United Nations Capital Development Fund (UNCDF)	Ongoing	57,200	0
monitoring and supervision	kiyumba	External Financing United Nations Capital Development Fund (UNCDF)	BOQs drawn, Procurement process initiated	12,932	11,696
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	city health office	External Financing United Nations Capital Development Fund (UNCDF)	Retention for Q3	6,000	0
Non Residential Buildings - Other Construction works	Kiyumba HC IV	External Financing United Nations Capital Development Fund (UNCDF)	Not started	80,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	City Health Office	Programme Conditional Grant - Development		11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	nyendo hc iii	Programme Conditional Grant - Development	Procurement process just concluded	126,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	5,702	4,965
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Head office	Locally Raised Revenues	0	30,000	12,960
Travel Inland - Expenses	Head office	Locally Raised Revenues	0	57,086	19,515
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Schools	Programme Conditional Grant - Non Wage Recurrent	0	390,014	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Butende P/S	Programme Conditional Grant - Development	Retention in Q3	2,500	0
Non Residential Buildings - Schools	Kyalusowe P/S Latrine Construction	Programme Conditional Grant - Development	Retention in Q3	1,500	0
Non Residential Buildings, Schools	Kaddugala P/S Phase 2	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaddugala P/S	Programme Conditional Grant - Development	Retention in Q3	2,250	0
Non Residential Buildings - Schools	Kaddugala P/S Phase 2	Programme Conditional Grant - Development	Retention in Q3	3,300	0
Non Residential Buildings - Schools	Kiyumba P/S	Programme Conditional Grant - Development	Retention in Q3	1,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kayunga Secondary School	Kayunga	Programme Conditional Grant - Development	Neither Money transferred nor procurement concluded at City level.	400,000	400,000
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,924	603
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 224008 Educational Materials and Services					
Scholastic items - sports	Schools	Programme Conditional Grant - Non Wage Recurrent	0	7,000	7,000
Scholastic items - sports	Schools	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 224008 Educational Materials and Services					
Scholastic items - sports	Schools	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,529
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Schools	Programme Conditional Grant - Non Wage Recurrent	0	30,000	23,923
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	9,983	2,496
Travel Inland - Inspection Trips	Head office	Programme Conditional Grant - Non Wage Recurrent	0	17,574	12,458
Travel Inland - Inspection Trips	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,584	650
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head office	Locally Raised Revenues	0	20,000	18,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	8,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Education and Health Building	Locally Raised Revenues	No money yet allocated	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitating Roads committee and Road gangs.	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	18,974
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	6,760
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Street Lights	Urban Discretionary Equalisation Development Grant	Not started	500,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of the CITY YARD	Town Yard	Locally Raised Revenues	No money allocated yet	60,000	0
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation/ upgrade of 2km of earth road to gravel	Nyendo-Mukungwe	Locally Raised Revenues	No money allocated yet	60,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	Installed solar lights	Locally Raised Revenues	Parts Replacement ongoing	200,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	5,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	0	2,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues	0	2,084	520
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	13,320	3,326
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	34,000	1,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	2,211	553
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Urban Unconditional Non-Wage	0	2,300	1,320
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues	0	1,962	483

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Headquarters	Locally Raised Revenues	Titling ongoing	100,000	10,800
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	HQTRs	Locally Raised Revenues	0	3,000	2,000
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					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning office	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	Urban Unconditional Non-Wage	0	400	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning Office	Urban Unconditional Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	Urban Unconditional Non-Wage	0	3,851	951

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	Locally Raised Revenues	0	8,000	2,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Head office	Locally Raised Revenues	0	16,000	3,952
Travel Inland - Data Collection and Analysis	Head office	Locally Raised Revenues	0	12,000	2,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Multisectoral monitoring	Head office	Urban Unconditional Non-Wage	0	15,000	3,750
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQTR	Locally Raised Revenues	0	14,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	Locally Raised Revenues	0	2,300	575
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRs	Locally Raised Revenues	0	6,810	1,460
Travel Inland - Facilitation	HQTRs	Locally Raised Revenues	0	12,980	1,334

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Masaka City headquarter	Programme Conditional Grant - Development		6,477	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,318	830
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,000	500
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	0	9,421	6,176
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	City Headquarters	Programme Conditional Grant - Development	Ongoing	2,000	996

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Investment cost	City Headquarters	Programme Conditional Grant - Development	Ongoing	2,950	1,900
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	17,476	5,825
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	11,402	3,736
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	7,551	1,175
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	12,398	4,133
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent	0	6,153	1,994
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,397
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	19,477	6,055
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,611	2,174
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent	0	16,688	5,038
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,489
Masaka Police Childrens School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	10,095	3,011
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent	0	18,979	6,166
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	12,954	4,232

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMWAANYI P.S.	Kimwaanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,208	3,048
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	27,953	8,181
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent	0	7,558	2,384
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	28,549	7,642
KIROWOZA P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	16,611	5,515
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	11,479	3,438
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent	0	11,914	3,823
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	7,972	636
Ndegeya C.O U	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	20,198	6,563
Hill Road School	Bwala	Programme Conditional Grant - Non Wage Recurrent	0	62,793	20,867
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,090	4,331
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	21,387	4,926
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent	0	15,261	4,889
MASAKA SCHOOL	Bugabira	Programme Conditional Grant - Non Wage Recurrent		3,526	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,794

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent	0	9,724	2,663
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	9,922	3,221
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,539
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	16,494	5,168
Kyalusolwe P.S.	Kyalusowe	Programme Conditional Grant - Non Wage Recurrent	0	9,373	3,017
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent	0	11,360	3,779
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,795	3,562
ST. IGNASTIUS NYENDO MISAALI P.S.	Nyendo	Programme Conditional Grant - Non Wage Recurrent	0	17,718	5,906
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,274
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent	0	14,596	4,554
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,182
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent	0	12,491	3,513
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,882
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent	0	8,883	1,082

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent	0	10,076	3,327
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	4,744	1,560
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent	0	12,519	4,151
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent	0	13,154	2,335
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent	0	10,448	3,476
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent	0	9,364	3,035
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent	0	17,687	5,782
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		7,122	0
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent		11,557	0
MIREMBE R/C P.S	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		5,126	0
St. Bruno Ssaza P/S	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		14,087	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent		14,347	0
AHMADIYA MUSLIM P.S.	Kabonera	Programme Conditional Grant - Non Wage Recurrent		9,310	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tarduk Seed School	Kayugi	Programme Conditional Grant - Non Wage Recurrent	0	40,860	13,013
ST ANTHONY S.S KAYUNGA	Kayunga	Programme Conditional Grant - Non Wage Recurrent	0	273,348	72,480
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	91,240	28,853
KIJJABWEMI S.S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	279,980	90,293
KADDUGALA S.S	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	212,700	57,120
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KITOVU MASAKA	Kitovu	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Ndegeya PTC	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		612,083	0