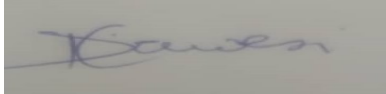

VOTE: 607 Masaka City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 607 Masaka City

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	3,294,854	52%
Discretionary Government Transfers	15,712,711	21,163,913	21,163,913	135%
Conditional Government Transfers	29,831,473	32,646,246	32,641,281	109%
Other Government Transfers	447,267	447,267	5,630,698	1,259%
External Financing	959,991	1,211,990	495,923	52%
Total Revenues shares	53,322,316	62,058,368	63,226,669	119%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	291,320	142,692	121,706	42%
Manufacturing	1,500	1,500	1,500	100%
Tourism Development	1,031	1,031	631	61%
Natural Resources, Environment, Climate Change, Land And Water Management	58,357	58,357	16,355	28%
Private Sector Development	488,211	92,287	12,732	3%
Integrated Transport Infrastructure And Services	13,239,825	18,100,974	17,788,209	134%
Sustainable Urbanisation And Housing	174,824	174,824	61,136	35%
Human Capital Development	29,326,677	30,031,193	29,150,756	99%
Public Sector Transformation	4,320,115	6,426,321	4,921,027	114%
Community Mobilization And Mindset Change	125,478	125,478	82,174	65%
Governance And Security	4,524,445	6,018,102	3,520,082	78%
Development Plan Implementation	770,530	885,608	715,929	93%
Grand Total	53,322,316	62,058,368	56,392,237	106%
Wage	19,832,195	20,003,343	19,069,118	96%
Non-Wage Recurrent	10,153,007	13,198,596	10,515,049	104%
Domestic Devt	22,377,122	27,644,438	26,312,209	118%
External Financing	959,991	1,211,990	495,861	52%

VOTE: 607 Masaka City**Quarter 4**

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

Revenue: By the end of 4th quarter, amount received was ushs 63.23bn representing 119% of the projected annual income. This is good. The higher performance is attributed to supplementary funds under USMID (5.2bn), LR and wage. External funding for health was averagely good- cumulatively at Ugx 499,710,915 which was 52%. All USMID funds meant for projects were spent/utilized but certificates already presented exceed available resources and will remain outstanding obligations next FY 2024/2025. The cumulative expenditure on wage was over 100% of the original budget because Pension, Gratuity, Secondary school & tertiary wage got a supplementary budget funds for their respective cost centers.

Other conditional Grant non-wage recurrent were all released as planned. Discretionary development grants were well above the projection due to the fact that a lot of money was swept in past years and some was being returned. Regarding expenditure, by the end of quarter stood at 98% of the released funds to cost centres 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: 96%, nonwage recurrent: 104%, domestic development: 104% and External funding: 52%. The low performance for external financing/development was mainly because implementation of most of the development projects were undertaken a bit late.

VOTE: 607 Masaka City

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	3,294,854	52%
Advertisements/Bill Boards	203,544	203,544	79,140	39%
Animal and Crop Husbandry related Levies	41,285	41,285	42,006	102%
Business licenses	1,536,510	1,536,510	803,674	52%
Court fines and Penalties – private	0	0	0	
Inspection Fees	326,927	326,927	174,234	53%
Land Fees	21,350	21,350	56,414	264%
Local Hotel Tax	299,065	299,065	95,572	32%
Local Services Tax-Payable By Individuals	401,675	401,675	292,617	73%
Market /Gate Charges	199,596	199,596	137,867	69%
Miscellaneous receipts/income	76,400	76,400	279,361	366%
Other fees e.g. street parking fees	190,400	190,400	600	0%
Other fines and Penalties – private	17,500	17,500	13,289	76%
Other licenses	27,856	27,856	76,399	274%
Other taxes on specific services	0	0	0	
Property related Duties/Fees	0	0	0	
Refuse collection charges/Public convenience	2,690	2,690	5,867	218%
Registration fees for Documents and Businesses	272,350	272,350	158,788	58%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Government Units	143,040	143,040	92,002	64%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	841,340	35%
Vehicle Parking Fees	201,783	201,783	145,683	72%
Discretionary Government Transfers	15,712,711	21,163,913	21,163,913	135%
Urban Discretionary Equalisation Development Grant	12,240,669	17,501,818	17,501,818	143%
Urban Unconditional Grant Wage	3,019,628	3,019,628	3,019,628	100%
Urban Unconditional Non-Wage	452,414	642,468	642,468	142%
Conditional Government Transfers	29,831,473	32,646,246	32,641,281	109%

VOTE: 607 Masaka City**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,156,627	6,794,085	6,789,119	163%
Programme Conditional Grant - Development	1,362,279	1,368,446	1,368,446	100%
Programme Conditional Grant - Wage Recurrent	16,812,567	16,983,715	16,983,715	101%
Transitional Conditional Grant - Development	7,500,000	7,500,000	7,500,000	100%
Other Government Transfers	447,267	447,267	5,630,698	1,259%
Ebola Emergency Response	74,000	74,000	0	0%
Support to PLE (UNEB)	40,000	40,000	35,240	88%
Uganda Aids Commission	0	0	1,490	
Uganda Road Fund (URF)	313,267	313,267	313,267	100%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,261,149	
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	10,708	107%
Youth Livelihood Programme (YLP)	10,000	10,000	8,845	88%
External Financing	959,991	1,211,990	495,923	52%
Global Alliance for Vaccines and Immunization (GAVI)	145,991	145,991	117,103	80%
Global Fund for HIV, TB & Malaria	22,000	22,000	0	0%
Korean International Cooperation Agency(KOICA)	0	251,999	255,795	
Rakai Health Sciences Programme (RHSP)	120,000	120,000	35,691	30%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	50,000	100%
World Health Organisation (WHO)	50,000	50,000	37,333	75%
Total Revenues Shares	53,322,316	62,058,368	63,226,669	119%

VOTE: 607 Masaka City

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Significant deviation was due to the low collections for Locally Raised Revenue. The total LRR collections remitted to the centre amounted shs 3.295bn compared to the budget of 6.371bn. Performance was thus 51.7% of budgeted. Major cause for low collections was no longer COVID-19 pandemic but rather its unclosed loopholes, evasion and nepotism.

Cumulative Performance for Central Government Transfers

The deviation was mainly because the supplementary budget for pensions & gratuity that lead to 109% realization of the budget. All other grants performed as expected.

Cumulative Performance for Other Government Transfers

Deviation was due to the inclusion of the 5.2bn supplementary budget for USMID returned funds. Most sources performed well save for Ebola emergency funds that never realized any amount.

Cumulative Performance for External Financing

Most external sources released some funds but following their respective guidelines and never sent more due to late implementation.

VOTE: 607 Masaka City

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,273,510	0	13,528,572	102%	9,636,986
Sub-Total	13,273,510	0	13,528,572	102%	9,636,986
Department: Finance					
10 Financial Management and Accountability (LG)	1,405,755	0	416,703	30%	180,659
Sub-Total	1,405,755	0	416,703	30%	180,659
Department: Statutory bodies					
10 Legislation and Oversight	523,351	0	570,078	109%	225,171
Sub-Total	523,351	0	570,078	109%	225,171
Department: Production and Marketing					
10 Agricultural Extension	326,977	0	361,935	111%	97,079
20 Agricultural Production	15,733	0	40,381	257%	28,646
30 Agricultural Value Chain Services	1,000	0	19,875	1,987%	8,992
Sub-Total	343,709	0	422,190	123%	134,717
Department: Health					
10 Primary HealthCare	3,693,068	0	3,201,835	87%	1,119,559
20 Hospital Services	242,518	0	242,518	100%	60,629
30 Health Management and Supervision	122,329	0	35,595	29%	13,361
Sub-Total	4,057,915	0	3,479,948	86%	1,193,549
Department: Education					
10 Pre-Primary and Primary Education	6,092,096	0	6,063,347	100%	1,871,699
20 Secondary Education	10,339,955	0	10,574,123	102%	2,082,148
30 Skills Development	2,182,825	0	2,583,492	118%	727,014
40 Education&Sports Management and Inspection	347,756	0	242,977	70%	94,375
Sub-Total	18,962,632	0	19,463,940	103%	4,775,236
Department: Roads and Engineering					
10 Community Access Roads	13,270,689	0	17,955,388	135%	6,175,303
20 Engineering Services	226,737	0	82,276	36%	52,138
Sub-Total	13,497,426	0	18,037,664	134%	6,227,440

VOTE: 607 Masaka City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	401,221	0	124,878	31%	37,192
Sub-Total	401,221	0	124,878	31%	37,192
Department: Community Based Services					
10 Community Mobilisation	40,745	0	15,417	38%	5,008
20 Empowerment and Mindset Change	219,065	0	98,019	45%	37,681
Sub-Total	259,811	0	113,436	44%	42,689
Department: Planning					
10 Planning and Statistics	378,230	0	170,066	45%	95,422
Sub-Total	378,230	0	170,066	45%	95,422
Department: Internal Audit					
10 Compliance	135,873	0	33,341	25%	7,045
Sub-Total	135,873	0	33,341	25%	7,045
Department: Trade, Industry and Local Development					
10 Commercial Services	81,382	0	29,920	37%	12,954
20 Value Chain Services	1,500	0	1,500	100%	377
Sub-Total	82,882	0	31,420	38%	13,331
Grand Total	53,322,316	0	56,392,237	106%	22,569,435

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,190,961	8,417,167	6,961,823	112%	2,310,133
Locally Raised Revenues	904,945	1,084,945	511,411	57%	404,068
Multi-Sectoral Transfers to LLGs_NonWage	3,126,110	3,126,110	2,236,481	72%	853,353
Programme Conditional Grant - Non Wage Recurrent	797,777	2,843,982	2,851,801	357%	710,996
Urban Unconditional Grant Wage	1,302,895	1,302,895	1,302,895	100%	325,724
Urban Unconditional Non-Wage	59,235	59,235	59,235	100%	15,993
Development Revenues	7,082,549	7,821,355	7,065,894	100%	0
Locally Raised Revenues	386,438	386,438	369,784	96%	0
Multi-Sectoral Transfers to LLGs_Gou	350,913	1,089,719	350,913	100%	0
Transitional Conditional Grant - Development	6,000,000	6,000,000	6,000,000	100%	0
Urban Discretionary Equalisation Development Grant	345,198	345,198	345,198	100%	0
Total Revenues Shares	13,273,510	16,238,523	14,027,717	106%	2,310,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,302,895	1,302,895	1,287,452	99%	987,724
Non Wage	4,888,067	7,114,272	5,366,088	110%	2,621,348
Development Expenditure					
Domestic Development	7,082,549	7,821,355	6,875,032	97%	6,027,913
External Financing	0	0	0	0%	0
Total Expenditure	13,273,510	16,238,523	13,528,572	102%	9,636,986
C: Unspent Balances					
Recurrent Balances			308,283		
Wage			15,443		
Non Wage			292,840		
Development Balances			190,862		
Domestic Development			190,862		
External Financing			0		

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department**Total Unspent****499,145****Summary of Department Revenues and Expenditure by Source**

The department received a cumulative total of shs 14.03bn including wage of 1.30bn. This means cumulatively 106% of the annual projection. The high performance was due to realization of all development grants, transitional funds, the supplementary budget for Pension and Gratuity approved to cater for all the beneficiaries.

Expenditures: These covered all statutory obligations, transfer of funds to beneficiary gov't and private institutions, rehabilitation of Masaka Recreation Ground (MRG), Maintenance of equipment and vehicles, purchase of a new vehicle, payment of outstanding obligations and court awards from previous years and other monitoring/ supervision activities as well as coordination and training.

Reasons for unspent balances on the bank account

Wage: A balance of shs 15.4m remained due to the numerous staffing gaps existent compared to the approved structure;

Non-Wage: shs 292.8m remained mainly due to incomplete files for pensioners and gratuity beneficiaries;

Development: shs 190.9m was to cater for the purchase of a double cabin for Revenue Section, also some of the ISG activities were not yet implemented.

Highlights of physical performance by end of the quarter

During the 4 Quarters, the following were done: Wages paid, Litigation costs met, Pension and gratuity paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, procurement services managed for MRG rehabilitation and human resource related activities managed.

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	666,949	666,949	594,680	89%	142,317
Locally Raised Revenues	196,344	196,344	124,075	63%	26,320
Urban Unconditional Grant Wage	407,950	407,950	407,950	100%	101,988
Urban Unconditional Non-Wage	62,655	62,655	62,655	100%	14,009
Development Revenues	738,807	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0	0	0%	0
Total Revenues Shares	1,405,755	666,949	594,680	42%	142,317

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	407,950	407,950	229,364	56%	138,364
Non Wage	258,998	258,998	187,339	72%	42,295
Development Expenditure					
Domestic Development	738,807	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,405,755	666,949	416,703	30%	180,659

C: Unspent Balances

Recurrent Balances			177,977	
Wage			178,586	
Non Wage			-609	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			177,977	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka CityQuarter 4

SECTION B : Summary by Department

Revenue: Shs 594.7m was cumulatively received comprising of Wage of Shs 407.95m, Local Revenue of Shs 124.1m and UCG-NW of Shs 62.6m. 42% of the annual projection was received and the under performance was due to poor performance in Local Revenue budgeted for LLG for development where no funds were released. However, Urban Unconditional Grant performed as expected and cumulatively reached 100% as was wage.

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

Reasons for unspent balances on the bank account

Wage: Shs 178.6m remained unspent due to failure to timely implement the approved City Staff Structure.

Non Wage: Balance too low to support any activity.

Dev't: NA

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	483,351	691,404	575,026	119%	308,852
Locally Raised Revenues	315,898	333,898	217,785	69%	78,120
Urban Unconditional Grant Wage	110,899	110,899	110,899	100%	27,725
Urban Unconditional Non-Wage	56,554	246,608	246,342	436%	203,008
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	523,351	731,404	575,026	110%	308,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	108,191	98%	25,199
Non Wage	372,452	580,506	461,887	124%	199,972
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	523,351	731,404	570,078	109%	225,171
C: Unspent Balances					
Recurrent Balances					
			4,948		
Wage			2,707		
Non Wage			2,241		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4,948		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 575.0m was cumulatively received constituting of Wage, Local Revenue and UCG-NW of Shs110.9m, Shs 217.8m and Shs 246.3m. The release was cumulatively 110% of the annual projection and the boost was due to supplementary funding for Ex-gratia for Councilors.

Expenditure: Funds were mainly used to cater for the Staff salaries, sitting allowances, ex-gratia, honoraria and fuel

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department

Wage: Just remained 2.7m due to retirement of one staff during the year and was not replaced.

Non Wage: Shs 2.2m remained unspent and was a collection of various surpluses on different exclusive line items.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,977	424,182	403,666	123%	100,193
Locally Raised Revenues	23,410	23,410	2,894	12%	0
Programme Conditional Grant - Non Wage Recurrent	0	95,205	95,205	0%	23,801
Programme Conditional Grant - Wage Recurrent	302,389	302,389	302,389	100%	75,597
Urban Unconditional Non-Wage	3,178	3,178	3,178	100%	794
Development Revenues	14,733	20,900	20,900	142%	0
Locally Raised Revenues	14,733	14,733	14,733	100%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	343,709	445,082	424,565	124%	100,193

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	302,389	302,389	300,484	99%	60,213
Non Wage	26,587	121,793	101,182	381%	53,979
Development Expenditure					
Domestic Development	14,733	20,900	20,524	139%	20,524
External Financing	0	0	0	0%	0
Total Expenditure	343,709	445,082	422,190	123%	134,717

C: Unspent Balances

Recurrent Balances					
			1,999		
Wage			1,905		
Non Wage			94		
Development Balances					
			376		
Domestic Development			376		
External Financing			0		
Total Unspent			2,375		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka CityQuarter 4

SECTION B : Summary by Department

Revenue: Shs 424.6m was received and out of that, wage was Shs302.389m. The cumulative performance was at 124% due to a supplementary budget that was provided for Programme Conditional Grant Nonwage and Development of Shs101M

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

Reasons for unspent balances on the bank account

Wage: 1.91m remained because it was insufficient to pay staff. Substantial amounts of salary were got from Administration department as a mischarge rather than leaving wage arrears.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department*Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,840,593	2,840,593	2,730,068	96%	682,820
Locally Raised Revenues	46,824	46,824	8,809	19%	0
Other Transfers from Central Government	74,000	74,000	1,490	2%	1,490
Programme Conditional Grant - Non Wage Recurrent	649,189	649,189	649,189	100%	162,297
Programme Conditional Grant - Wage Recurrent	2,062,636	2,062,636	2,062,636	100%	515,659
Urban Unconditional Non-Wage	7,944	7,944	7,944	100%	3,374
Development Revenues	1,217,322	1,469,321	753,253	62%	21,637
External Financing	959,991	1,211,990	495,923	52%	21,637
Programme Conditional Grant - Development	257,331	257,331	257,331	100%	0
Total Revenues Shares	4,057,915	4,309,914	3,483,321	86%	704,457

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,062,636	2,062,636	2,062,587	100%	468,647
Non Wage	777,957	777,957	667,414	86%	180,683
Development Expenditure					
Domestic Development	257,331	257,331	254,086	99%	254,086
External Financing	959,991	1,211,990	495,860.846	52%	290,132
Total Expenditure	4,057,915	4,309,914	3,479,948	86%	1,193,549

C: Unspent Balances

Recurrent Balances					
Wage			67		
Non Wage			48		
Development Balances					
Domestic Development			3,306		
External Financing			3,244		
			62		
Total Unspent			3,373		

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Revenue: UgShs. 704,456,740 was received in 4th quarter of which;

OSR= 0

PHC NWR= 162,297,217

UUCG NW= 3,373,748

Wage= 515,658,875

Dev't= 21,636,900 from external financing

The cumulative performance was at 96% basically due to poor performance from local revenue and external financing despite the supplementary budget for external financing.

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

Reasons for unspent balances on the bank account

Wage: UgShs. 748,437 which was negligible to pay any obligation. Swept.

Non Wage= UgSHs. 18,554 made of small negligible balances on different line items. Swept.

Domestic development Ug. Shs. 3,244,339 which was balance for retention on executed works during the FY2023/2024. This was budgeted for in the next FY2024/2025

Ext. Financing Ug. Shs. 61,974 comprising of small negligible balances on different line items.

Highlights of physical performance by end of the quarter

- Payment of utility bills
- Payment for maintenance and repairs for the water system.
- Conducted support supervision of LLHUs (17 health facilities visited)
- Vehicle maintenance
- Trained 306 Community Health Workers, Conducted Quarterly performance review meetings for Community Health Workers
- Conducted mentorship sessions for health workers and community health workers
- Attended the CHW Project Technical and Management Committee meetings
- Provided and installed household signage for Community Health Workers/VHTs
- Provided flyers and pull-up banners
- Provided and distributed branded T-Shirts to Community Health workers
- Conducted Home visits
- City and City Division AIDS Committees' meetings held
- Joint monitoring and Supervision of HIV/AIDS service delivery
- Stakeholder meetings were held
- Quarterly performance review meeting
- Conducted yellow fever mass vaccination campaign in April 2024
- Annual project (Masaka City -KOFIH performance review meeting held

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,342,951	18,010,147	17,922,170	103%	4,816,286
Locally Raised Revenues	93,434	93,434	23,002	25%	0
Other Transfers from Central Government	40,000	40,000	35,240	88%	0
Programme Conditional Grant - Non Wage Recurrent	2,661,715	3,157,761	3,144,977	118%	1,093,760
Programme Conditional Grant - Wage Recurrent	14,447,542	14,618,691	14,618,691	101%	3,697,460
Urban Unconditional Grant Wage	89,139	89,139	89,139	100%	22,285
Urban Unconditional Non-Wage	11,122	11,122	11,122	100%	2,782
Development Revenues	1,619,681	1,619,681	1,604,948	99%	0
Locally Raised Revenues	14,733	14,733	0	0%	0
Programme Conditional Grant - Development	104,948	104,948	104,948	100%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	0
Total Revenues Shares	18,962,632	19,629,827	19,527,119	103%	4,816,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,536,681	14,707,829	14,672,353	101%	3,561,013
Non Wage	2,806,271	3,302,317	3,189,188	114%	1,114,824
Development Expenditure					
Domestic Development	1,619,681	1,619,681	1,602,399	99%	99,399
External Financing	0	0	0	0%	0
Total Expenditure	18,962,632	19,629,827	19,463,940	103%	4,775,236
C: Unspent Balances					
Recurrent Balances			60,630		
Wage			35,476		
Non Wage			25,153		
Development Balances			2,549		
Domestic Development			2,549		
External Financing			0		

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department**Total Unspent****63,179****Summary of Department Revenues and Expenditure by Source**

Revenue: The Department received funds from all its sources amounting to Shs 4.82bn making a cumulative performance of shs 19.63bn (103% of the annual budget). This was above 100% due to supplementary budget for conditional grants. However, Own Source Revenue was low still at 25% of the budget.

Expenditure: Funds were spent on Staff salaries for Primary, Secondary, Tertiary and Headquarter Staff. Funds were also spent on inspection of schools and project sites including Kaddugala SS with transferred money for the project of school improvements.

Reasons for unspent balances on the bank account

Wage: Shs 35.5m remained unspent due to the fact that the City Staff Structure had not been implemented fully.

Non Wage: Shs 2.5m was a sum of remnants on a collection of line items that were exclusive.

Development: Shs 2.55m was part of retention awaiting of defects liability period to be paid.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department*Department: Roads and Engineering***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	970,868	970,868	826,409	85%	362,649
Locally Raised Revenues	210,849	210,849	66,390	31%	44,500
Other Transfers from Central Government	313,267	313,267	313,267	100%	206,461
Urban Unconditional Grant Wage	430,864	430,864	430,864	100%	107,716
Urban Unconditional Non-Wage	15,888	15,888	15,888	100%	3,972
Development Revenues	12,526,558	17,787,707	17,737,707	142%	5,761,149
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	0	0	5,261,149	0%	5,261,149
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	11,476,558	16,737,707	11,476,558	100%	0
Total Revenues Shares	13,497,426	18,758,575	18,564,116	138%	6,123,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	167,180	39%	26,082
Non Wage	540,005	540,005	378,317	70%	250,929
Development Expenditure					
Domestic Development	12,526,558	17,787,707	17,492,167	140%	5,950,429
External Financing	0	0	0	0%	0
Total Expenditure	13,497,426	18,758,575	18,037,664	134%	6,227,440
C: Unspent Balances					
Recurrent Balances			280,912		
Wage			263,684		
Non Wage			17,228		
Development Balances			245,540		
Domestic Development			245,540		
External Financing			0		
Total Unspent			526,452		

VOTE: 607 Masaka CityQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The Department received a cumulative total of UGX 18.6bn in the FY 2023/24 of which shs 430.9m was for wage, shs 66.4m was from LRR, shs 15.9m was from UUCG-NW, shs 1.3bn for roads and shs 16.7bn for projects under USMID.

Expenditures totaled to shs 18.1bn of which shs 167.2m was wage, shs 395.5m for other recurrent costs including office requirements, welfare, internal travels and equipment maintenance while shs 17.6bn was for development - roads rehabilitation under USMID. Physical expenditures of Q4 were well above receipts because previous quarters (Q1, Q2 & Q3) had unutilized balances.

Reasons for unspent balances on the bank account

Wage: the balance of shs 263.7m would be payment to staff at full board structure if filled which was thus swept.

Non-Wage: The balance of shs 60,638 on URF being balance on travel costs.

Dev't: Balance of 179.93m included money for USMID consultants (shs 176m) that remained unpaid due to lack of security.

Highlights of physical performance by end of the quarter

The department did the following activities: Worked on BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/supervised on-going projects and produced all necessary reports for FY 2023/24 . Initiated procurement of inputs for road works & street lights. There was also periodic maintenance of 60.2Km of roads and routine manual maintenance of 46Km of roads. Liaison with the centre for release of all funds swept in preceding FYs to enable clearance of approved certificates under USMID-AF.

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Quarter 4

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 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,756	371,756	281,216	76%	77,081
Locally Raised Revenues	103,434	103,434	12,894	12%	10,000
Urban Unconditional Grant Wage	257,200	257,200	257,200	100%	64,300
Urban Unconditional Non-Wage	11,122	11,122	11,122	100%	2,780
Development Revenues	29,465	29,465	0	0%	0
Locally Raised Revenues	29,465	29,465	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	401,221	401,221	281,216	70%	77,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,200	257,200	100,869	39%	17,913
Non Wage	114,556	114,556	24,009	21%	19,279
Development Expenditure					
Domestic Development	29,465	29,465	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,221	401,221	124,878	31%	37,192
C: Unspent Balances					
Recurrent Balances			156,337		
Wage			156,331		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			156,337		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City**Quarter 4**

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

Non-wage: The scheduled activities to consume nonwage funds of shs 6.5m are in 4th quarter.

Wage: Balance of shs 109.94m remained because staff are not yet recruited as per the staff structure

Highlights of physical performance by end of the quarter

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

There was also a training of solid waste actors and informal operators on the best practices of recycling and handling of solid waste. A community sensitization on PPP relating to solid waste mgt.

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Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,811	259,811	208,543	80%	66,722
Locally Raised Revenues	55,020	55,020	4,200	8%	973
Other Transfers from Central Government	20,000	20,000	19,552	98%	19,552
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	37,816	100%	9,454
Urban Unconditional Grant Wage	140,620	140,620	140,620	100%	35,155
Urban Unconditional Non-Wage	6,355	6,355	6,355	100%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,811	259,811	208,543	80%	66,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	45,516	32%	9,110
Non Wage	119,191	119,191	67,920	57%	33,578
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,811	259,811	113,436	44%	42,689
C: Unspent Balances					
Recurrent Balances			95,107		
Wage			95,104		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,107		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka CityQuarter 4

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,230	330,308	204,504	66%	53,045
Locally Raised Revenues	113,886	133,964	8,159	7%	3,959
Urban Unconditional Grant Wage	158,400	158,400	158,400	100%	39,600
Urban Unconditional Non-Wage	37,944	37,944	37,944	100%	9,486
Development Revenues	68,000	68,000	68,000	100%	0
Urban Discretionary Equalisation Development Grant	68,000	68,000	68,000	100%	0
Total Revenues Shares	378,230	398,308	272,504	72%	53,045

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	158,400	158,400	55,962	35%	11,364
Non Wage	151,830	171,908	46,103	30%	16,058
Development Expenditure					
Domestic Development	68,000	68,000	68,000	100%	68,000
External Financing	0	0	0	0%	0
Total Expenditure	378,230	398,308	170,066	45%	95,422

C: Unspent Balances

Recurrent Balances			102,438	
Wage			102,438	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			102,438	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka CityQuarter 4

SECTION B : Summary by Department

The department received Shs 53.045m of which Shs 9.4m was UUCG-NonWage, Shs 39.6m UUCG-Wage and shs 3.9m Local Revenue.

Expenditure was mainly on Staff wages, production of the 3rd Quarter performance report for the FY 2023/24 and payment of home to office transport refund.

Reasons for unspent balances on the bank account

Wage: The balance of shs 102.4M was due to poor remuneration of the even understaffed department. Staff structure not yet implemented for the city but now has only 2 staff.

Highlights of physical performance by end of the quarter

The following activities were done during the quarter; Production of the 3rd quarter report for the FY 2023/24, Supplementary budget for Engineering and administration done, Participation in preparation for USMID-AF Annual Performance Assessment. TPC meetings held and minutes produced, National Housing and Population Census-2024, Draft and final budget and workplan for the FY 2024/2025. procured 17 laptops

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Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,873	135,873	86,240	63%	20,463
Locally Raised Revenues	54,020	54,020	4,386	8%	0
Urban Unconditional Grant Wage	75,498	75,498	75,498	100%	18,875
Urban Unconditional Non-Wage	6,355	6,355	6,355	100%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,873	135,873	86,240	63%	20,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	22,602	30%	3,850
Non Wage	60,375	60,375	10,739	18%	3,195
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,873	135,873	33,341	25%	7,045
C: Unspent Balances					
Recurrent Balances			52,899		
Wage			52,897		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,899		

Summary of Department Revenues and Expenditure by Source

Revenue: The Department was allocated Shs20.463m from all its sources and cumulatively Shs86.24M this was just 63% of its annual projection. This was attributed to Low LRR that wasn't forthcoming.

Expenditure: Funds were mainly spent on staff salaries, monitoring of projects and production of internal audit reports

Reasons for unspent balances on the bank account

Wage: Shs52.8 remained due to a ban on recruitment

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Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3rd Quarter Internal Audit report for the FY 2023/24 was produced, Audit department meetings held, all finished and ongoing Government Projects and Programmes monitored routinely for compliance, staff trainings

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,882	82,882	61,050	74%	14,868
Locally Raised Revenues	23,410	23,410	1,578	7%	0
Programme Conditional Grant - Non Wage Recurrent	10,131	10,131	10,131	100%	2,533
Urban Unconditional Grant Wage	46,163	46,163	46,163	100%	11,541
Urban Unconditional Non-Wage	3,178	3,178	3,178	100%	794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,882	82,882	61,050	74%	14,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	16,557	36%	10,002
Non Wage	36,719	36,719	14,863	40%	3,329
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,882	82,882	31,420	38%	13,331
C: Unspent Balances					
Recurrent Balances			29,630		
Wage			29,606		
Non Wage			24		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,630		

Summary of Department Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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Quarter 4

SECTION B : Summary by Department

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

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

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	48,707	0
Total for Budget Output	48,707	0
Wage	0	0
Non-Wage	48,707	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
313131 Roads and Bridges - Improvement	208,410	0
Total for Budget Output	258,410	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	208,410	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312149 Other Land Improvements - Acquisition	5,000,000	4,709,223	
342111 Land - Acquisition	1,000,000	1,000,000	
Total for Budget Output	6,000,000	5,709,223	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,000,000	5,709,223	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000063 Quality Assurance Systems**

N / A

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement done for control of business and development	Enforcement done for control of business and development	Poor facilitation due to low collection of Local Revenue
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VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	5,325
222001 Information and Communication Technology Services.	681	246
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	5,571
Wage	0	0
Non-Wage	30,181	5,571
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

All staff paid salaries	All staff paid salaries	Shortage of wage for teachers and other cost centres lead to their payments be effected mostly in Administration.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,302,895	987,724	
Total for Budget Output	1,302,895	987,724	
Wage	1,302,895	987,724	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

All human resource issues handled	Most of the human resource issues handled	Lacking information on some few of the beneficiary files
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,787	797	
227001 Travel inland	4,000	0	
263302 Urban Unconditional Grant-Non-Wage	3,626	906	
273104 Pension	295,206	236,055	
273105 Gratuity	502,571	1,387,770	

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Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	820,190 1,625,528
	Wage	0 0
	Non-Wage	820,190 1,625,528
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Coordination activities done at all levels & City Hall construction continued	Coordination activities done at all levels & City Hall construction still under designs.	Delays to take a conclusive decision on location of the facility caused delays in designing.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	7,067
212103 Incapacity benefits (Employees)	25,220	7,710
221001 Advertising and Public Relations	22,000	2,000
221002 Workshops, Meetings and Seminars	5,000	370
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	56,713
221011 Printing, Stationery, Photocopying and Binding	13,000	7,136
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	2,950
223004 Guard and Security services	30,000	16,600
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
227001 Travel inland	28,394	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	3,184
282101 Donations	5,000	1,500
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	180,000
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	286,229
Wage	0	0
Non-Wage	435,450	106,229
GoU Dev	386,438	180,000

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

All required procurements, disposals and contracts made All required procurements, disposals and contracts made Poor facilitation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	190
227001 Travel inland	14,851	1,000
Total for Budget Output	22,181	1,190
Wage	0	0
Non-Wage	22,181	1,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

All work force managed All work force managed Low funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	0
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	46,601	2,524
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	41,819
222001 Information and Communication Technology Services.	5,122	281
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	8,000
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	718,971
Total for Budget Output	3,295,243	771,595

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data on revenue sources constantly collected, updated and utilised to enhance revenue	Data on revenue sources constantly collected, updated and utilised to enhance revenue	Lack of direct facilitation to revenue officers currently in finance department demotivates and paralyses activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	0	
227001 Travel inland	34,362	2,087	
227004 Fuel, Lubricants and Oils	10,000	1,000	
Total for Budget Output	64,362	3,087	
	Wage	0	
	Non-Wage	3,087	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	38,375	8,149	
227004 Fuel, Lubricants and Oils	7,200	0	
Total for Budget Output	49,575	8,149	
	Wage	0	

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	49,575 8,149
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity Built to properly implement all development programs	Capacity Built to properly implement all development programs	Wide range of obligations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	19,230	
221003 Staff Training	100,000	26,695	
227001 Travel inland	100,000	47,815	
312235 Furniture and Fittings - Acquisition	45,198	44,950	
Total for Budget Output	345,198	138,690	
	Wage	0	
	Non-Wage	0	
	GoU Dev	345,198 138,690	
	Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	0	100,000	
Total for Budget Output	0	100,000	
	Wage	0	
	Non-Wage	0 100,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	13,273,510	9,636,986	
	Wage	1,302,895 987,724	
	Non-Wage	4,888,067 2,621,348	
	GoU Dev	7,082,549 6,027,913	
	Ext Finance	0	

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries verified and paid	Staff salaries verified and paid	Inadequate staffing of structure due to ban on recruitment. Staff structure not yet filled and existing not paid as they should get. Paid low rates.
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VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	138,364
Total for Budget Output	407,950	138,364
Wage	407,950	138,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

City Treasury Office managed	City Treasury Office managed	Low local revenue
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	0
221014 Bank Charges and other Bank related costs	4,805	240
222001 Information and Communication Technology Services.	8,000	1,542
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	52,805	3,782
Wage	0	0
Non-Wage	52,805	3,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Relevant data collected, analysed and disseminate, some utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet.	Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data.
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VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	1,998
223005 Electricity	14,000	2,750
223006 Water	10,000	2,750
Total for Budget Output	45,040	7,498
Wage	0	0
Non-Wage	45,040	7,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	Lacking consistence in the naming of activities.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,597
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Budget Output	30,000	7,097
Wage	0	0
Non-Wage	30,000	7,097
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly Budget Performance Report produced	Quarterly Budget Performance Report produced	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,724	0

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	22,506
Total for Budget Output	95,724	22,506
Wage	0	0
Non-Wage	95,724	22,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Accounts produced	Accounts produced	Low resources
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	9,730	1,237	
Total for Budget Output	9,730	1,237	
Wage	0	0	
Non-Wage	9,730	1,237	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,405,755	180,659	
Wage	407,950	138,364	
Non-Wage	258,998	42,295	
GoU Dev	738,807	0	
Ext Finance	0	0	

VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Illegals avoided	152 development sites inspected for compliance to requirements	Low financing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,160	1,303	
Total for Budget Output	14,160	1,303	
Wage	0	0	
Non-Wage	14,160	1,303	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Compliance ensured	Illegal developments stopped	Poor facilitation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,354	3,589	
227001 Travel inland	3,646	860	
Total for Budget Output	18,000	4,449	
Wage	0	0	
Non-Wage	18,000	4,449	
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 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		110,899	25,199
211105 Ex-Gratia for Political leaders.		0	63,988
227001 Travel inland		20,560	3,535
Total for Budget Output		131,459	92,721
	Wage	110,899	25,199
	Non-Wage	20,560	67,522
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well	NA	Limited resources for mobilisation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		128,993	30,388
Total for Budget Output		128,993	30,388
	Wage	0	0
	Non-Wage	128,993	30,388

VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination done	Coordination done	Low LRR
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,734	2,233
227004 Fuel, Lubricants and Oils	0	6,700
Total for Budget Output	17,734	8,933
Wage	0	0
Non-Wage	17,734	8,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Political Staff Managed	Political monitoring done	Low funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	23,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	58,577
Total for Budget Output	168,005	82,377
Wage	0	0
Non-Wage	168,005	82,377
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,351	225,171
Wage	110,899	25,199
Non-Wage	372,452	199,972
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	2 departmental laptops were procure for the fisheries and animal sectors	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	860	
224003 Agricultural Supplies and Services	0	4,209	
227001 Travel inland	5,000	3,806	
227004 Fuel, Lubricants and Oils	0	20,000	
228002 Maintenance-Transport Equipment	0	780	
312229 Other ICT Equipment - Acquisition	0	6,157	
Total for Budget Output	5,000	35,812	
Wage	0	0	
Non-Wage	5,000	29,655	
GoU Dev	0	6,157	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Famers mobilised	758 farmers were mobilized to benefit in parish model revolving funds and operation wealth creation	presence of government programs in which farmers benefit directly
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,139	0	
227001 Travel inland	2,094	1,054	
227004 Fuel, Lubricants and Oils	7,355	0	
Total for Budget Output	19,587	1,054	
Wage	0	0	
Non-Wage	19,587	1,054	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

VOTE: 607 Masaka City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	60,213
Total for Budget Output	302,389	60,213
Wage	302,389	60,213
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural production enhanced NA

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

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	3,940
227001 Travel inland	0	9,839
Total for Budget Output	0	13,779
Wage	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 13,779
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal product production chain improved	11000 chicken, 200 shoats, 112 pets, 400 heads of cattle were vaccinated against NCD, PPR, Rabies, and LSD Respectively and 2405 heads of cattle, 2249shoats 2665 pigs were inspected for consumption	provision of free vaccines by the ministry of agriculture and presence of centralized slaughter abattoirs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	14,367
Total for Budget Output	14,733	14,367
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	14,367
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	8,992
Total for Budget Output	0	8,992
Wage	0	0
Non-Wage	0	8,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,709	134,717
Wage	302,389	60,213
Non-Wage	26,587	53,979
GoU Dev	14,733	20,524
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Surveillance and immunisation done	Disease Surveillance activities have been executed	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,500
221002 Workshops, Meetings and Seminars	68,000	22,601
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	1,562
227004 Fuel, Lubricants and Oils	5,000	2,475
Total for Budget Output	130,000	28,137
Wage	0	0
Non-Wage	10,000	2,540
GoU Dev	0	0
Ext Finance	120,000	25,597

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

All outreaches facilitated	Some activities were not implemented
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	61,869
221002 Workshops, Meetings and Seminars	73,973	29,013
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	500
223006 Water	2,200	1,150
227001 Travel inland	116,159	87,884
227004 Fuel, Lubricants and Oils	10,420	4,565
Total for Budget Output	275,171	185,231
Wage	0	0
Non-Wage	29,180	2,990
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	245,991
		182,241

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities sensitized and assisted for Malaria control	Community dialogue meetings held in communities reporting high malaria incidence rates	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	3,789	1,024
224001 Medical Supplies and Services	2,000	750
227004 Fuel, Lubricants and Oils	6,307	2,307
228001 Maintenance-Buildings and Structures	3,200	2,290
273102 Incapacity, death benefits and funeral expenses	1,970	493
Total for Budget Output	38,265	7,114
Wage	0	0
Non-Wage	16,265	7,114
GoU Dev	0	0
Ext Finance	22,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

All immunisable diseases included in the outreaches	NA	Periodic stock out of some antigens
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	860
227004 Fuel, Lubricants and Oils	797	797
Total for Budget Output	2,397	1,657
Wage	0	0
Non-Wage	2,397	1,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
No stockouts	NA	Failure of delivery of cycles during the FY2023/2024 by NMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,062,636	468,647	
221001 Advertising and Public Relations	0	20,100	
221002 Workshops, Meetings and Seminars	0	3,960	
221011 Printing, Stationery, Photocopying and Binding	0	18,860	
222001 Information and Communication Technology Services.	0	6,340	
224004 Beddings, Clothing, Footwear and related Services	0	8,000	
227001 Travel inland	0	13,394	
227004 Fuel, Lubricants and Oils	0	10,640	
228002 Maintenance-Transport Equipment	0	1,000	
263308 Sector Conditional Grant (Non-Wage)	355,268	92,392	
312121 Non-Residential Buildings - Acquisition	602,924	30,924	
312129 Other Buildings other than dwellings - Acquisition	11,407	9,355	
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	185,000	
313121 Non-Residential Buildings - Improvement	30,000	28,807	
Total for Budget Output	3,247,234	897,419	
Wage	2,062,636	468,647	
Non-Wage	355,268	92,392	
GoU Dev	257,331	254,086	
Ext Finance	572,000	82,294	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kitovu NGO Hospital supported	Kitovu NGO Hospital supported	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	242,518	60,629	
Total for Budget Output	242,518	60,629	
Wage	0	0	
Non-Wage	242,518	60,629	

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221012 Small Office Equipment	1,060	532	
227001 Travel inland	2,264	0	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	12,324	532	
Wage	0	0	
Non-Wage	12,324	532	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

250 adolescents to be supported	153	Limited resource envelope
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	1,500	
221012 Small Office Equipment	532	0	
227001 Travel inland	4,000	754	
Total for Budget Output	8,532	2,254	
Wage	0	0	
Non-Wage	8,532	2,254	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,175	0
221002 Workshops, Meetings and Seminars	30,000	1,490
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	51,175	1,490
Wage	0	0
Non-Wage	51,175	1,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Inspections done	Inspections done	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,520
224010 Protective Gear	1,955	1,010
227001 Travel inland	3,400	0
227004 Fuel, Lubricants and Oils	3,400	3,400
228002 Maintenance-Transport Equipment	3,500	875
Total for Budget Output	14,255	6,805
Wage	0	0
Non-Wage	14,255	6,805
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets and facilities labeled	Not achieved	No resources provided for the activity
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VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	742
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	742
Wage	0	0
Non-Wage	24,283	742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff supported to carry out scheduled activities	focal persons facilitated to implement activities	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,760	1,539
Total for Budget Output	11,760	1,539
Wage	0	0
Non-Wage	11,760	1,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	1,193,549
Wage	2,062,636	468,647
Non-Wage	777,957	180,683
GoU Dev	257,331	254,086
Ext Finance	959,991	290,132

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

NA

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

NA

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,539,617
221002 Workshops, Meetings and Seminars	13,095	0
225201 Consultancy Services-Capital	3,000	0

VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	3,448	3,448
227001 Travel inland	36,180	4,180
312121 Non-Residential Buildings - Acquisition	30,000	28,312
312139 Other Structures - Acquisition	3,000	3,000
313121 Non-Residential Buildings - Improvement	64,500	63,639
Total for Budget Output	5,319,726	1,643,196
Wage	5,165,503	1,539,617
Non-Wage	49,275	4,180
GoU Dev	104,948	99,399
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly capitation given to schools

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	228,503
Total for Budget Output	715,011	228,503
Wage	0	0
Non-Wage	715,011	228,503
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,626	0
Total for Budget Output	2,626	0
Wage	0	0
Non-Wage	2,626	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,328	360,419
Total for Budget Output	1,021,328	360,419
Wage	0	0
Non-Wage	1,021,328	360,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	1,721,728
282301 Transfers to Government Institutions	1,500,000	0
Total for Budget Output	9,318,627	1,721,728
Wage	7,818,627	1,721,728
Non-Wage	0	0
GoU Dev	1,500,000	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

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

Support extended to Tertiary institutions	Support extended to Tertiary institutions	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	298,432

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,463,412 298,432
	Wage	1,463,412 298,432
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	719,413	428,582	
	Total for Budget Output	719,413	428,582
	Wage	0	0
	Non-Wage	719,413	428,582
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	18,975	
	Total for Budget Output	0	18,975
	Wage	0	0
	Non-Wage	0	18,975
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	39,271
Total for Budget Output	61,905	39,271
Wage	0	0
Non-Wage	61,905	39,271
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	5,494
227001 Travel inland	56,545	19,187
227004 Fuel, Lubricants and Oils	10,000	6,700
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	94,782	31,381
Wage	0	0
Non-Wage	94,782	31,381
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,562	0
Total for Budget Output	21,562	0
Wage	0	0
Non-Wage	21,562	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	1,235
Total for Budget Output	89,139	1,235
Wage	89,139	1,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Administrative issues handled	Administrative issues handled	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	1,805
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	1,805
Wage	0	0
Non-Wage	75,368	1,805
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected and managed	Possible data collected	Inadequate Staff to carry out data collection
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,708
Total for Budget Output	5,000	1,708
Wage	0	0
Non-Wage	5,000	1,708
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,962,632	4,775,236
Wage	14,536,681	3,561,013
Non-Wage	2,806,271	1,114,824
GoU Dev	1,619,681	99,399
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	None	Batteries and accessories for Yellow Knife solar street lights not procured due to low LR collection and allocation.

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

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Ongoing USMID Rds completed & gravel standard: Kyanjale-Bukoto	1.995 Km of USMID on-going road rehabilitation completed. 60.2 Km under periodic maintenance done, 46 Km worked on under routine manual maintenance.	URF originally budget for capital works used for maintenance of existing roads. There was also additional funds to USMID of 5.2bn swept in previous years but returned to clear outstanding obligation on roads.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	20,000	19,987	
227001 Travel inland	30,000	30,000	
313131 Roads and Bridges - Improvement	12,326,558	5,808,534	
313211 Heavy Vehicles - Improvement	100,000	91,908	
Total for Budget Output	12,476,558	5,950,429	
Wage	0	0	
Non-Wage	0	0	

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Street and Market lights maintained	None	Due to lack of LRR, this did not get any financial support.

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

maintenance of Buildings, Vehicles and Rivers done	Maintenance of Buildings, Vehicles operationalized and maintained	Low LRR
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		25,000	0
228001 Maintenance-Buildings and Structures		30,000	24,500
228002 Maintenance-Transport Equipment		20,000	19,999
Total for Budget Output		75,000	44,499
	Wage	0	0
	Non-Wage	75,000	44,499
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Regulation for facility management	Inspection done regularly	Low revenue
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VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,889	1,618
Total for Budget Output	48,889	1,618
Wage	0	0
Non-Wage	48,889	1,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Fixed assets maintained		Low revenue
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	4,000	1,100
227001 Travel inland	18,169	3,021
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	42,849	6,021
Wage	0	0
Non-Wage	42,849	6,021
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,497,426	6,227,440
Wage	430,864	26,082
Non-Wage	540,005	250,929
GoU Dev	12,526,558	5,950,429
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	10,000
227004 Fuel, Lubricants and Oils	6,355	6,355
Total for Budget Output	58,357	16,355
Wage	0	0
Non-Wage	43,625	16,355
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Building control committee activities facilitated	Building control committee activities done	Shakeup in the management of the Building control committee
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,681	2,154
Total for Budget Output	30,681	2,154
Wage	0	0
Non-Wage	30,681	2,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Land use guidelines enforced in the city	Land use guidelines enforced in the city	Poor facilitation
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VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	770
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	770
Wage	0	0
Non-Wage	40,250	770
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	17,913
Total for Budget Output	257,200	17,913
Wage	257,200	17,913
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,221	37,192
Wage	257,200	17,913
Non-Wage	114,556	19,279
GoU Dev	29,465	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 100 Community Based Services

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

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

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

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Strategy disseminated to all the 5 wards	None	Delay in designing due to lacking LR. No alternative facilitation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,737	810
Total for Budget Output	6,737	810
Wage	0	0
Non-Wage	6,737	810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

200 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons	Few visited	Minimal funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,927	0

VOTE: 607 Masaka City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,428	3,948
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	4,198
Wage	0	0
Non-Wage	30,508	4,198
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce**

Vulnerable groups	None	No allocation of LRR
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	9,110
Total for Budget Output	140,620	9,110
Wage	140,620	9,110
Non-Wage	0	0
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Library, Labour and employment inspected	Library, Labour and employment inspected	Non allocation of LRR
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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)	2,000	500
221002 Workshops, Meetings and Seminars	10,253	3,434
221007 Books, Periodicals & Newspapers	1,698	425
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	911
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	28,826	19,261
227004 Fuel, Lubricants and Oils	4,000	3,000
228001 Maintenance-Buildings and Structures	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	69,578	28,571
Wage	0	0
Non-Wage	69,578	28,571
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,811	42,689
Wage	140,620	9,110
Non-Wage	119,191	33,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	11,364
Total for Budget Output	158,400	11,364
Wage	158,400	11,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

All office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians.	Office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians.	Low allocation of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	100	25
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	4,936
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	68,000
Total for Budget Output	87,137	73,061
Wage	0	0
Non-Wage	19,137	5,061
GoU Dev	68,000	68,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

Ward profiles and nutrition strategy done.	Use of last national assessment results to improve capacity and performance in different sectors done.	No LRR allocation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	1,643
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	46,196	2,508
Total for Budget Output	59,596	4,251
Wage	0	0
Non-Wage	59,596	4,251
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Ward profiles & nutrition strategy done.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0
Non-Wage	23,097	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Data managed & reports made	Data managed & reports made	Low participation of HODs

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	800	
221009 Welfare and Entertainment	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	12,400	1,291	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	25,000	2,941	
Wage	0	0	
Non-Wage	25,000	2,941	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Projects monitored and inspected regularly	Projects monitored and inspected regularly	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,805	
227001 Travel inland	10,000	0	
Total for Budget Output	25,000	3,805	
Wage	0	0	
Non-Wage	25,000	3,805	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	378,230	95,422	
Wage	158,400	11,364	
Non-Wage	151,830	16,058	
GoU Dev	68,000	68,000	
Ext Finance	0	0	

VOTE: 607 Masaka City

Quarter 4

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: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries verified and paid	Staff salaries verified and paid	Ban on recruitment and thus funds could not be utilised as budgeted

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		75,498	3,850
Total for Budget Output		75,498	3,850
	Wage	75,498	3,850
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,020	1,607
221003 Staff Training		6,355	1,588
221008 Information and Communication Technology Supplies.		4,000	0
Total for Budget Output		60,375	3,195
	Wage	0	0
	Non-Wage	60,375	3,195
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		135,873	7,045
	Wage	75,498	3,850
	Non-Wage	60,375	3,195
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Dissemination Report compilation Inadequate funding

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	669
Total for Budget Output	15,287	794
Wage	0	0
Non-Wage	15,287	794
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Data collection, linkages to potential buyers, market research and training on financial literacy	Data collection, linkages to potential buyers, market research and training on financial literacy continued	Meagre resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	250
227001 Travel inland	4,500	625
Total for Budget Output	8,500	875
Wage	0	0
Non-Wage	8,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

sensitisation and supervision	Sensitization and supervision	Under Staffing
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Data collection and dissemination	Data collection	Scanty data
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	1,000	0
Total for Budget Output	2,500	375
Wage	0	0
Non-Wage	2,500	375

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		46,163	10,002
	Total for Budget Output	46,163	10,002
	Wage	46,163	10,002
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Community mobilisation and Mindset change None No funding at all

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

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Dissemination of information with stakeholders.	Networking	Under Staffing and inadequate funding to the Department
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	500	127	
Total for Budget Output	1,500	377	
Wage	0	0	
Non-Wage	1,500	377	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	82,882	13,331	
Wage	46,163	10,002	
Non-Wage	36,719	3,329	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 607 Masaka City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

Masaka Recreation Ground Reconstruction Continued	Boundaries marked, Site cleared, horded and leveled. Contractor and consultant paid against securities to avoid sweeping of funds at closure of FY.	Delays in designing caused delays in procurement of construction contractor.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	5,000,000
342111 Land - Acquisition	1,000,000	1,000,000
Total for Budget Output	6,000,000	6,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	6,000,000
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	42,176	0
313131 Roads and Bridges - Improvement	142,503	0
Total for Budget Output	214,679	0
Wage	0	0
Non-Wage	72,176	0
GoU Dev	142,503	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

Enforcement done for control of business and development	Enforcement done for control of business and development	Poor facilitation due to low collection of Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	8,700
222001 Information and Communication Technology Services.	681	266
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	8,966
Wage	0	0
Non-Wage	30,181	8,966
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

All staff paid salaries	All staff paid salaries	Shortage of wage for teachers and other cost centres lead to their payments be effected mostly in Administration.
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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	1,302,895	1,287,452
Total for Budget Output	1,302,895	1,287,452
Wage	1,302,895	1,287,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	3,177
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	3,626
273104 Pension	295,206	660,450
273105 Gratuity	502,571	2,005,900
Total for Budget Output	820,190	2,673,153
Wage	0	0
Non-Wage	820,190	2,673,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Coordination activities done at all levels & City Hall construction continued	Designs not yet concluded	Delays to take a conclusive decision on location of the facility caused delays in designing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,867
212103 Incapacity benefits (Employees)	25,220	14,210
221001 Advertising and Public Relations	22,000	2,600
221002 Workshops, Meetings and Seminars	5,000	773
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	95,923
221011 Printing, Stationery, Photocopying and Binding	13,000	10,196
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0

VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	12,380
223004 Guard and Security services	30,000	23,400
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	28,394	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	8,659
282101 Donations	5,000	1,500
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	180,000
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	367,841
Wage	0	0
Non-Wage	435,450	187,841
GoU Dev	386,438	180,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements, disposals and contracts made All required procurements, disposals and contracts made Poor facilitation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	765
227001 Travel inland	14,851	7,500
Total for Budget Output	22,181	8,265

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data on revenue sources constantly collected, updated and utilised to enhance revenue	Data on revenue sources constantly collected, updated and utilised to enhance revenue	Lack of direct facilitation to revenue officers currently in finance department demotivates and paralyses activities.

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	20,000	6,000
227001 Travel inland	34,362	30,333
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	64,362	38,333
Wage	0	0
Non-Wage	64,362	38,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	38,375	25,580
227004 Fuel, Lubricants and Oils	7,200	3,000
Total for Budget Output	49,575	29,580
Wage	0	0
Non-Wage	49,575	29,580
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity Built to properly implement all development programs	Capacity Built to properly implement all development programs	Wide range of obligations
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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	100,000	99,840
221003 Staff Training	100,000	99,345
227001 Travel inland	100,000	99,985
312235 Furniture and Fittings - Acquisition	45,198	44,950
Total for Budget Output	345,198	344,120
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	344,120
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	100,000
Total for Budget Output	0	100,000
Wage	0	0
Non-Wage	0	100,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,273,510	13,528,572
Wage	1,302,895	1,287,452
Non-Wage	4,888,067	5,366,088
GoU Dev	7,082,549	6,875,032
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,500
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	700
227001 Travel inland	5,000	5,000
Total for Budget Output	25,700	12,200
Wage	0	0
Non-Wage	25,700	12,200
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 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Staff salaries verified and paid	Staff salaries verified and paid	Inadequate staffing of structure due to ban on recruitment. Staff structure not yet filled and existing not paid as they should get. Paid low rates.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	229,364
Total for Budget Output	407,950	229,364
Wage	407,950	229,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

City Treasury Office managed	City Treasury Office managed	Low local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	15,512
221014 Bank Charges and other Bank related costs	4,805	1,240
222001 Information and Communication Technology Services.	8,000	1,584
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	52,805	29,335
Wage	0	0
Non-Wage	52,805	29,335
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

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

Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Relevant data collected, analysed and disseminate, some utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	7,998
223005 Electricity	14,000	12,800
223006 Water	10,000	9,800
Total for Budget Output	45,040	36,598
Wage	0	0
Non-Wage	45,040	36,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	IFMS managed	Lacking consistence in the naming of activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227004 Fuel, Lubricants and Oils	18,000	18,000

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Budget Performance Report produced City Budget executed and monitored 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	20,000	19,014
221003 Staff Training	15,724	0
227001 Travel inland	60,000	52,333
Total for Budget Output	95,724	71,347
Wage	0	0
Non-Wage	95,724	71,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Accounts produced Accounts produced Low resources

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

Item	Approved Budget	Spent
227001 Travel inland	9,730	7,859
Total for Budget Output	9,730	7,859
Wage	0	0
Non-Wage	9,730	7,859
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,405,755	416,703

VOTE: 607 Masaka City

Quarter 4

Wage	407,950	229,364
Non-Wage	258,998	187,339
GoU Dev	738,807	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

Illegals avoided	53 illegal developments stopped	Low financing
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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	14,160	5,212
Total for Budget Output	14,160	5,212
Wage	0	0
Non-Wage	14,160	5,212
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance ensured	17 illegal developments demolished	Poor facilitation
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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	14,354	14,354
227001 Travel inland	3,646	3,593
Total for Budget Output	18,000	17,947
Wage	0	0
Non-Wage	18,000	17,947
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
	Reduced staffing due to unreplaced retiree.	Highly lacking staffing due to ban on recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	108,191
211105 Ex-Gratia for Political leaders.	0	189,788
227001 Travel inland	20,560	5,535
Total for Budget Output	131,459	303,514
Wage	110,899	108,191
Non-Wage	20,560	195,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively	None	Lack of funds led to no advert placement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	5,000
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well	17 Community engagements convened	Limited resources for mobilisation
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VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	168,005
	GoU Dev	0
	Ext Finance	0
	Total for Department	523,351
	Wage	110,899
	Non-Wage	372,452
	GoU Dev	40,000
	Ext Finance	0
		165,948
		0
		0
		570,078
		108,191
		461,887
		0
		0

VOTE: 607 Masaka City

Quarter 4

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: 010015 Extension services

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

2 departmental laptops were procure for the fisheries and animal sectors None

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	0	1,600
224003 Agricultural Supplies and Services	0	4,709
227001 Travel inland	5,000	24,891
227004 Fuel, Lubricants and Oils	0	20,000
228002 Maintenance-Transport Equipment	0	2,000
312229 Other ICT Equipment - Acquisition	0	6,157
Total for Budget Output	5,000	59,357
Wage	0	0
Non-Wage	5,000	53,200
GoU Dev	0	6,157
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Famers mobilised 2633 farmer mobilized presence of government programs in which farmers benefit directly

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	10,139	0
227001 Travel inland	2,094	2,094
227004 Fuel, Lubricants and Oils	7,355	0
Total for Budget Output	19,587	2,094
Wage	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,587 2,094
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	300,484
Total for Budget Output	302,389	300,484
Wage	302,389	300,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural production enhanced

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

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

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 607 Masaka City

Quarter 4

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	5,000
227001 Travel inland	0	20,014
Total for Budget Output	0	25,014
Wage	0	0
Non-Wage	0	25,014
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal product production chain improved	11000 chicken, 200 shoats, 112 pets, 400 heads of cattle were vaccinated against NCD, PPR, Rabies, and LSD Respectively and 7215 heads of cattle, 6749 shoats 7997 pigs were inspected for consumption	provision of free vaccines by the ministry of agriculture and presence of centralized slaughter abattoirs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	14,367
Total for Budget Output	14,733	14,367
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	14,367
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	19,875
Total for Budget Output	0	19,875
Wage	0	0
Non-Wage	0	19,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,709	422,190
Wage	302,389	300,484
Non-Wage	26,587	101,182
GoU Dev	14,733	20,524
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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

Surveillance and immunisation done

Surveillance and immunisation done

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	2,000
221002 Workshops, Meetings and Seminars	68,000	32,306
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	6,707
227004 Fuel, Lubricants and Oils	5,000	2,475
Total for Budget Output	130,000	43,487
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	120,000	39,487

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Vaccination outreach activities were facilitated as planned

Some activities were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	67,419
221002 Workshops, Meetings and Seminars	73,973	38,513
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,000	2,000
223006 Water	2,200	2,200
227001 Travel inland	116,159	98,297
227004 Fuel, Lubricants and Oils	10,420	6,325

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	275,171 215,754
	Wage	0 0
	Non-Wage	29,180 11,380
	GoU Dev	0 0
	Ext Finance	245,991 204,374

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities sensitized and assisted for Malaria control 4 community dialogues held to address Malaria prevention and treatment NA

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

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

All immunisable diseases included in the outreaches Outreaches offer all vaccines to the eligible population Periodic stock out of some antigens

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600

VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	797	797
Total for Budget Output	2,397	2,397
Wage	0	0
Non-Wage	2,397	2,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No stockouts	Medicines and supplies provided for the public health facilities	Failure of delivery of cycles during the FY2023/2024 by NMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	2,062,587
221001 Advertising and Public Relations	0	21,500
221002 Workshops, Meetings and Seminars	0	158,395
221011 Printing, Stationery, Photocopying and Binding	0	18,860
222001 Information and Communication Technology Services.	0	6,340
224004 Beddings, Clothing, Footwear and related Services	0	8,000
227001 Travel inland	0	25,064
227004 Fuel, Lubricants and Oils	0	12,840
228002 Maintenance-Transport Equipment	0	1,000
263308 Sector Conditional Grant (Non-Wage)	355,268	355,259
312121 Non-Residential Buildings - Acquisition	602,924	30,924
312129 Other Buildings other than dwellings - Acquisition	11,407	9,355
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	185,000
313121 Non-Residential Buildings - Improvement	30,000	28,807
Total for Budget Output	3,247,234	2,923,931
Wage	2,062,636	2,062,587
Non-Wage	355,268	355,259

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	257,331
	Ext Finance	572,000
		254,086
		251,999

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kitovu NGO Hospital supported

Kitovu NGO Hospital supported

No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	242,518
Total for Budget Output	242,518	242,518
Wage	0	0
Non-Wage	242,518	242,518
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

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

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

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

250 adolescents helped 153 Limited resource envelope

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	3,981
221012 Small Office Equipment	532	532
227001 Travel inland	4,000	3,986
Total for Budget Output	8,532	8,499
Wage	0	0
Non-Wage	8,532	8,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,175	0
221002 Workshops, Meetings and Seminars	30,000	1,490
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	51,175	1,490
Wage	0	0
Non-Wage	51,175	1,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

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

PIAP Output: 15040201 CDMIS established and operationalized

Inspections done	Inspections done (restaurants, hotels, saloons, night clubs and schools) for sanitation and hygiene compliance	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
224010 Protective Gear	1,955	1,954
227001 Travel inland	3,400	3,400
227004 Fuel, Lubricants and Oils	3,400	3,400
228002 Maintenance-Transport Equipment	3,500	3,500
Total for Budget Output	14,255	14,254
Wage	0	0
Non-Wage	14,255	14,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets and facilities labeled	5 assets engraved	No resources provided for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	1,483
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	1,483
Wage	0	0
Non-Wage	24,283	1,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

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

PIAP Output: 16060504 Human Resource management services

Human resource managed focal persons facilitated to implement activities No variation

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

Item	Approved Budget	Spent
227001 Travel inland	11,760	8,809
Total for Budget Output	11,760	8,809
Wage	0	0
Non-Wage	11,760	8,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	3,479,948
Wage	2,062,636	2,062,587
Non-Wage	777,957	667,414
GoU Dev	257,331	254,086
Ext Finance	959,991	495,861

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	35,240
Total for Budget Output	40,000	35,240
Wage	0	0
Non-Wage	40,000	35,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

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

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	5,163,843
221002 Workshops, Meetings and Seminars	13,095	13,095
225201 Consultancy Services-Capital	3,000	3,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	3,448	3,448
227001 Travel inland	36,180	36,180
312121 Non-Residential Buildings - Acquisition	30,000	28,312
312139 Other Structures - Acquisition	3,000	3,000
313121 Non-Residential Buildings - Improvement	64,500	63,639
Total for Budget Output	5,319,726	5,315,517
Wage	5,165,503	5,163,843
Non-Wage	49,275	49,275
GoU Dev	104,948	102,399
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

All capitation released to schools

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	712,590
Total for Budget Output	715,011	712,590
Wage	0	0
Non-Wage	715,011	712,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,626	0
Total for Budget Output	2,626	0
Wage	0	0
Non-Wage	2,626	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,328	1,084,420
Total for Budget Output	1,021,328	1,084,420
Wage	0	0
Non-Wage	1,021,328	1,084,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	7,989,703
282301 Transfers to Government Institutions	1,500,000	1,500,000
Total for Budget Output	9,318,627	9,489,703

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,818,627
	Non-Wage	0
	GoU Dev	1,500,000
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

Support extended to Tertiary institutions Support extended to Tertiary institutions None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	1,462,884
Total for Budget Output	1,463,412	1,462,884
Wage	1,463,412	1,462,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	1,120,608
Total for Budget Output	719,413	1,120,608
Wage	0	0
Non-Wage	719,413	1,120,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring done

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

Item	Approved Budget	Spent
227001 Travel inland	0	18,975
Total for Budget Output	0	18,975
Wage	0	0
Non-Wage	0	18,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	39,271
Total for Budget Output	61,905	39,271
Wage	0	0
Non-Wage	61,905	39,271
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	8,237
227001 Travel inland	56,545	56,544

VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Budget Output	94,782	94,781
Wage	0	0
Non-Wage	94,782	94,781
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	55,922
Total for Budget Output	89,139	55,922

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	89,139 55,922
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative issues handled Administrative issues handled None

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	8,238
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	8,238
	Wage	0 0
	Non-Wage	75,368 8,238
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	4,910
Total for Budget Output		5,000	4,910
	Wage	0	0
	Non-Wage	5,000	4,910
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		18,962,632	19,463,940
	Wage	14,536,681	14,672,353
	Non-Wage	2,806,271	3,189,188
	GoU Dev	1,619,681	1,602,399
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

None

Batteries and accessories for Yellow Knife solar street lights not procured due to low LR collection and allocation.

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ongoing USMID Rds completed & gravel standard: Kyanjale-Bukoto

1.995 Km of USMID on-going road rehabilitation completed. 60.2 Km under periodic maintenance done, 46 Km worked on under routine manual maintenance.

URF originally budget for capital works used for maintenance of existing roads. There was also additional funds to USMID of 5.2bn swept in previous years but returned to clear outstanding obligation on roads.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	19,987
227001 Travel inland	30,000	30,000
313131 Roads and Bridges - Improvement	12,326,558	17,350,272

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313211 Heavy Vehicles - Improvement	100,000	91,908
Total for Budget Output	12,476,558	17,492,167
Wage	0	0
Non-Wage	0	0
GoU Dev	12,476,558	17,492,167
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	222,834
224010 Protective Gear	5,000	5,000
227001 Travel inland	5,000	4,940
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	32,267	32,267
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
Total for Budget Output	313,267	296,042
Wage	0	0
Non-Wage	313,267	296,042
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

All staff paid salary

All staff paid promptly

Non-recruitment of staff.

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	1,771
228001 Maintenance-Buildings and Structures	30,000	26,500
228002 Maintenance-Transport Equipment	20,000	19,999
Total for Budget Output	75,000	48,270
Wage	0	0
Non-Wage	75,000	48,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Regulation for facility management	Regulation for facility management done	Low revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,889	1,618
Total for Budget Output	48,889	1,618
Wage	0	0
Non-Wage	48,889	1,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Fixed assets maintained	Low revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	4,000

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
223001 Property Management Expenses	4,000	2,900
227001 Travel inland	18,169	13,888
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	42,849	32,388
Wage	0	0
Non-Wage	42,849	32,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,497,426	18,037,664
Wage	430,864	167,180
Non-Wage	540,005	378,317
GoU Dev	12,526,558	17,492,167
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	10,000
227004 Fuel, Lubricants and Oils	6,355	6,355
Total for Budget Output	58,357	16,355
Wage	0	0
Non-Wage	43,625	16,355
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Building control committee activities facilitated	Building control committee activities poorly facilitated	Shakeup in the management of the Building control committee
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,681	6,884
Total for Budget Output	30,681	6,884
Wage	0	0
Non-Wage	30,681	6,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

VOTE: 607 Masaka City

Quarter 4

Department: 090 Natural Resources

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

Land use guidelines enforced in the city	Land use guidelines enforced in the city	Poor facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	770
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	770
Wage	0	0
Non-Wage	40,250	770
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	100,869
Total for Budget Output	257,200	100,869
Wage	257,200	100,869
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,221	124,878
Wage	257,200	100,869

VOTE: 607 Masaka City

Quarter 4

Non-Wage	114,556	24,009
GoU Dev	29,465	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

250 people sensitized on prevention, care and support.	250 people sensitized on prevention, care and support.	Poor facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 440016 Promotion of Arts & crafts

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

Strategy disseminated to all the 5 wards	None	Delay in designing due to lacking LR. No alternative facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,737	3,237
Total for Budget Output	6,737	3,237
Wage	0	0
Non-Wage	6,737	3,237
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

200 UWER, YLP, PDM, MYOGA, PWDs & Older Persons	Backstopping done meagerly	Minimal funding
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VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	10,757
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	11,757
Wage	0	0
Non-Wage	30,508	11,757
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Vulnerable groups None No allocation of LRR

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 607 Masaka City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	45,516
Total for Budget Output	140,620	45,516
Wage	140,620	45,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Library, Labour and employment inspected

Library, Labour and employment inspected

Non allocation of LRR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000	
221002 Workshops, Meetings and Seminars	10,253	8,178	
221007 Books, Periodicals & Newspapers	1,698	1,698	
221009 Welfare and Entertainment	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	400	400	
222001 Information and Communication Technology Services.	3,640	3,640	
223005 Electricity	381	381	
223006 Water	381	381	
227001 Travel inland	28,826	28,825	
227004 Fuel, Lubricants and Oils	4,000	4,000	
228001 Maintenance-Buildings and Structures	2,000	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000	
Total for Budget Output	69,578	52,503	
Wage	0	0	
Non-Wage	69,578	52,503	
GoU Dev	0	0	

VOTE: 607 Masaka City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	259,811 113,436
	Wage	140,620 45,516
	Non-Wage	119,191 67,920
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	55,962
Total for Budget Output	158,400	55,962
Wage	158,400	55,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

All office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians. Office requirements sought, staff motivated, liaison with centre done, capacity building done to staff and politicians. Low allocation of Local Revenue

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	100	100
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	8,956
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	68,000
Total for Budget Output	87,137	77,456
Wage	0	0
Non-Wage	19,137	9,456
GoU Dev	68,000	68,000
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Ward profiles and nutrition strategy done.	Dissemination and Use of last national assessment results to improve capacity and performance in different sectors done.	No LRR allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	3,893
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	46,196	8,507
Total for Budget Output	59,596	12,800
Wage	0	0
Non-Wage	59,596	12,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Ward profiles & nutrition strategy done.

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	378,230
	Wage	158,400
	Non-Wage	151,830
	GoU Dev	68,000
	Ext Finance	0

VOTE: 607 Masaka City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries verified and paid	Staff salaries verified and paid	Ban on recruitment and thus funds could not be utilised as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,498	22,602	
Total for Budget Output	75,498	22,602	
Wage	75,498	22,602	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	50,020	3,986	
221003 Staff Training	6,355	6,354	
221008 Information and Communication Technology Supplies.	4,000	400	
Total for Budget Output	60,375	10,739	
Wage	0	0	
Non-Wage	60,375	10,739	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	135,873	33,341	
Wage	75,498	22,602	

VOTE: 607 Masaka City

Quarter 4

Non-Wage	60,375	10,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Dissemination

Activity meagerly (8%)achieved

Inadequate funding

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

Item	Approved Budget	Spent
224011 Research Expenses	1,031	631
Total for Budget Output	1,031	631
Wage	0	0
Non-Wage	1,031	631
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	3,078
Total for Budget Output	15,287	3,578
Wage	0	0
Non-Wage	15,287	3,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Data collection, linkages to potential buyers, market research and training on financial literacy	Data collection, linkages to potential buyers, market research and training on financial literacy	Meagre resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	4,500	2,500
Total for Budget Output	8,500	3,500
Wage	0	0
Non-Wage	8,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

sensitisation and supervision	Sensitization and supervision	Under Staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	1,154
Total for Budget Output	6,000	4,154
Wage	0	0
Non-Wage	6,000	4,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Data collection and dissemination	Data collection	Scanty data
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VOTE: 607 Masaka City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	1,000	0
Total for Budget Output	2,500	1,500
Wage	0	0
Non-Wage	2,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	16,557
Total for Budget Output	46,163	16,557
Wage	46,163	16,557
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Community mobilisation and Mindset change None No funding at all

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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

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

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Dissemination of information with stakeholders. Networking Under Staffing and inadequate funding to the Department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	500	500
Total for Budget Output	1,500	1,500
Wage	0	0

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Quarter 4

Department: 130 Trade, Industry and Local Development

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

VOTE: 607 Masaka City

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	46	17

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	56	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	3	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strateev	Level	Good	Fair

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Impact of learning on institutional performance report in place	Percentage	85%	72%

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Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	7	1

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority <small>NDP III projects/areas supported</small>	Percentage	4	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	4	0

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	100%	100%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	20	0

VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90	38

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	89.4

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	9	3

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80	80

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	120	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	6	7

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of markets created along product lines	Number	10	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2	2

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	95%

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Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	17	17

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	60%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	78	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	25	15

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	49%	49%

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	1

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	503	06

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	

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Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	1300	

Service Area: 40 Education&Sports Management and Inspection**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

Budget Output: 260009 Road Maintenance**PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage of progress of operationalization	Percentage	48%	

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Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new standards developed	Number	2600	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage coverage of solid waste management	Percentage	85	Done every quarter

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010406 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of primary schools benefiting from professional support on-site('000s)	Number	127	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	3	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	65%	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	25	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	45	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	100

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Finance Committee meetings organized	Number	8	8

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	3	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	5	3

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	8	6

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	4 quarterly internal audit reports

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	87%	85%

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	1

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	70	65

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	20	4

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	04	

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Chambers	Locally Raised Revenues		40,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Production	Locally Raised Revenues		14,733	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CHO	External Financing Rakai Health Sciences Programme (RHSP)	0	4,000	4,000
Allowances for different activities	MAsaka city	External Financing Rakai Health Sciences Programme (RHSP)		32,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Rakai Health Sciences Programme (RHSP)	0	6,000	6,000
Workshops, Meetings, Seminars - Training (Medical)	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	100%	180,000	90,918
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	100%	28,000	6,707
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	100%	5,000	2,475
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for participants in Immunization activities	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	69,419	67,419
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	24,720	24,720
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	49,920	49,920
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	100,000	38,160
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	41,252	41,252

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	CHO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223006 Water					
Water - Utility Bills	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Water - System Fixtures, Fittings and Maintenance	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	132,184	132,184
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	20,000	20,000
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	20,000	19,752
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	80,000	80,000
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	100,000	100,000
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	41,253	41,253

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100%	10,420	6,325
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for cleaners	CHO	External Financing Global Fund for HIV, TB & Malaria	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Fund for HIV, TB & Malaria		12,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Welfare - End of Year Party		Programme Conditional Grant - Non Wage Recurrent	0	3,578	3,578
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Global Fund for HIV, TB & Malaria	0	4,613	4,613
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENDO SSEN YANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	16,023	16,023
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	9,236	9,236
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	11,458	11,458
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	9,236	9,236
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	8,256	8,256
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Storage container-base foundation	Programme Conditional Grant - Development	98%	11,407	9,355
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Facelift for the health department	Programme Conditional Grant - Development	90%	30,000	28,807
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITO VU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	242,518	242,518

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,060	1,060
Budget Output: 320051 Adolescent and School Health Services					
Item: 221003 Staff Training					
Staff Training - Allowances	CHO	Other Transfers from Central Government Ebola Emergency Response	0	9,421	9,514
Staff Training - Facilitation		Other Transfers from Central Government Ebola Emergency Response	0	2,545	2,430
Item: 227001 Travel inland					
Travel Inland - Allowances	CHO	Other Transfers from Central Government Ebola Emergency Response	0	4,586	4,584
Travel Inland - Facilitation	CHO	Other Transfers from Central Government Ebola Emergency Response	0	3,387	3,388
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	NYENDO	Other Transfers from Central Government Ebola Emergency Response	0	30,000	1,490
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Urban Unconditional Non-Wage	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,955	1,954
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,400	3,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CHO	Programme Conditional Grant - Non Wage Recurrent	0	3,400	3,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CHO	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,483	1,483
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	CHO	Locally Raised Revenues	0	11,760	8,809
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Head Office	Locally Raised Revenues		14,733	0

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent	0	14,615	4,872
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	7,191	2,397
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	17,054	5,685
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,627	3,542
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent	0	12,357	4,119
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	17,201	5,734
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent	0	12,643	4,214
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	15,044	5,015
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	9,969	3,323
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent	0	11,496	3,832
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	7,591	2,530
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,799

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

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