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# VOTE: 607 Masaka City

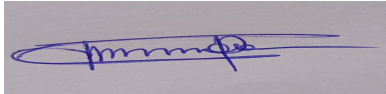
Quarter 3

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## Terms and Conditions

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



**Okurut Vincent**  
(Accounting Officer)

Signed on Date: 23-05-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	2,057,125	32%
Discretionary Government Transfers	15,712,711	15,902,764	14,987,240	95%
Conditional Government Transfers	29,831,473	32,633,462	25,849,724	87%
Other Government Transfers	447,267	447,267	146,466	33%
External Financing	959,991	1,211,990	474,286	49%
<b>Total Revenues shares</b>	<b>53,322,316</b>	<b>56,784,435</b>	<b>43,514,841</b>	<b>82%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	291,320	142,692	47,203	16%
Manufacturing	1,500	1,500	1,123	75%
Tourism Development	1,031	1,031	474	46%
Natural Resources, Environment, Climate Change, Land And Water Management	58,357	58,357	0	0%
Private Sector Development	488,211	92,287	9,937	2%
Integrated Transport Infrastructure And Services	13,239,825	12,839,825	11,638,988	88%
Sustainable Urbanisation And Housing	174,824	174,824	12,410	7%
Human Capital Development	29,326,677	30,018,409	16,656,150	57%
Public Sector Transformation	4,320,115	6,426,321	1,854,945	43%
Community Mobilization And Mindset Change	125,478	125,478	41,791	33%
Governance And Security	4,524,445	6,018,102	2,374,133	52%
Development Plan Implementation	770,530	885,608	414,661	54%
<b>Grand Total</b>	<b>53,322,316</b>	<b>56,784,435</b>	<b>33,051,815</b>	<b>62%</b>
Wage	19,832,195	20,003,343	12,979,420	65%
Non-Wage Recurrent	10,153,007	13,185,812	5,974,810	59%
Domestic Devt	22,377,122	22,383,289	13,891,857	62%
External Financing	959,991	1,211,990	205,728	21%

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Revenue: By the end of 3rd quarter, amount received was ushs 43.51bn representing 76.6% of the projected annual income. This is good. The performance of URF (i.e. 106m) was however still low at 34%. External funding for health was also good cumulatively at Ugx 474,285,920. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. All USMID funds meant for projects were spent/utilized but certificates already presented exceed available resources that there is need for return of all earlier swept funds. The aggregate out turn for wage was 65% because Health, Production, Secondary school & tertiary wage for March had not been paid due to inadequate funds for those cost centers.

The aggregate out turn for wage was 50%. Other conditional Grant non-wage recurrent were all released as planned. Discretionary development grants were well above the projection due to the fact that a lot of money was swept in past years and was beginning to be returned. Regarding expenditure, by the end of quarter stood at 62% including expenditure under multi sectoral transfers to Lower Local Governments.

When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 65%, nonwage recurrent: 59%, domestic development: 62% and External funding: 21%. The low funds absorption for domestic development was mainly because implementation of most of the development projects, save for USMID, had just started while for others, contracting had also not been finished.

**VOTE: 607** Masaka City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>6,370,874</b>	<b>6,588,951</b>	<b>2,057,125</b>	<b>32%</b>
Advertisements/Bill Boards	203,544	203,544	79,140	39%
Animal and Crop Husbandry related Levies	41,285	41,285	28,118	68%
Business licenses	1,536,510	1,536,510	591,364	38%
Court fines and Penalties – private	0	0	0	
Inspection Fees	326,927	326,927	116,593	36%
Land Fees	21,350	21,350	39,950	187%
Local Hotel Tax	299,065	299,065	47,890	16%
Local Services Tax-Payable By Individuals	401,675	401,675	260,507	65%
Market /Gate Charges	199,596	199,596	111,619	56%
Miscellaneous receipts/income	76,400	76,400	34,529	45%
Other fees e.g. street parking fees	190,400	190,400	600	0%
Other fines and Penalties – private	17,500	17,500	1,289	7%
Other licenses	27,856	27,856	76,399	274%
Other taxes on specific services	0	0	0	
Property related Duties/Fees	0	0	0	
Refuse collection charges/Public convenience	2,690	2,690	4,959	184%
Registration fees for Documents and Businesses	272,350	272,350	24,048	9%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Government Units	143,040	143,040	10,247	7%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	500,693	21%
Vehicle Parking Fees	201,783	201,783	129,181	64%
<b>Discretionary Government Transfers</b>	<b>15,712,711</b>	<b>15,902,764</b>	<b>14,987,240</b>	<b>95%</b>
Urban Discretionary Equalisation Development Grant	12,240,669	12,240,669	12,240,669	100%
Urban Unconditional Grant Wage	3,019,628	3,019,628	2,264,721	75%
Urban Unconditional Non-Wage	452,414	642,468	481,851	107%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>29,831,473</b>	<b>32,633,462</b>	<b>25,849,724</b>	<b>87%</b>
Programme Conditional Grant - Non Wage Recurrent	4,156,627	6,781,301	4,786,278	115%
Programme Conditional Grant - Development	1,362,279	1,368,446	868,446	64%
Programme Conditional Grant - Wage Recurrent	16,812,567	16,983,715	12,694,999	76%
Transitional Conditional Grant - Development	7,500,000	7,500,000	7,500,000	100%
<b>Other Government Transfers</b>	<b>447,267</b>	<b>447,267</b>	<b>146,466</b>	<b>33%</b>
Ebola Emergency Response	74,000	74,000	0	0%
Support to PLE (UNEB)	40,000	40,000	35,240	88%
Uganda Aids Commission	0	0	4,420	
Uganda Road Fund (URF)	313,267	313,267	106,806	34%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>959,991</b>	<b>1,211,990</b>	<b>474,286</b>	<b>49%</b>
Global Alliance for Vaccines and Immunization (GAVI)	145,991	145,991	117,103	80%
Global Fund for HIV, TB & Malaria	22,000	22,000	0	0%
Korean International Cooperation Agency(KOICA)	0	251,999	255,795	
Rakai Health Sciences Programme (RHSP)	120,000	120,000	14,054	12%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	50,000	100%
World Health Organisation (WHO)	50,000	50,000	37,333	75%
<b>Total Revenues Shares</b>	<b>53,322,316</b>	<b>56,784,435</b>	<b>43,514,841</b>	<b>82%</b>

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**Quarter 3****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 2.057bn compared to the budget of 6.59bn. Performance was thus 32% of budget. Major cause for poor collections was no longer COVID-19 pandemic but rather its aftermath.

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	13,273,510	0	3,891,587	29%	1,397,920
<b>Sub-Total</b>	<b>13,273,510</b>	<b>0</b>	<b>3,891,587</b>	<b>29%</b>	<b>1,397,920</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,405,755	0	235,275	17%	107,532
<b>Sub-Total</b>	<b>1,405,755</b>	<b>0</b>	<b>235,275</b>	<b>17%</b>	<b>107,532</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	523,351	0	344,907	66%	184,371
<b>Sub-Total</b>	<b>523,351</b>	<b>0</b>	<b>344,907</b>	<b>66%</b>	<b>184,371</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	326,977	0	241,713	74%	73,258
20 Agricultural Production	15,733	0	11,735	75%	3,435
30 Agricultural Value Chain Services	1,000	0	10,883	1,088%	8,441
<b>Sub-Total</b>	<b>343,709</b>	<b>0</b>	<b>264,331</b>	<b>77%</b>	<b>85,134</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,693,068	0	1,962,750	53%	729,469
20 Hospital Services	242,518	0	181,888	75%	60,629
30 Health Management and Supervision	122,329	0	22,234	18%	4,226
<b>Sub-Total</b>	<b>4,057,915</b>	<b>0</b>	<b>2,166,872</b>	<b>53%</b>	<b>794,324</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,092,096	0	4,190,718	69%	1,353,874
20 Secondary Education	10,339,955	0	7,944,172	77%	2,944,556
30 Skills Development	2,182,825	0	1,777,664	81%	808,235
40 Education&Sports Management and Inspection	347,756	0	148,603	43%	58,155
<b>Sub-Total</b>	<b>18,962,632</b>	<b>0</b>	<b>14,061,156</b>	<b>74%</b>	<b>5,164,820</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	13,270,689	0	11,780,085	89%	4,134,713

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	226,737	0	30,138	13%	5,742
<b>Sub-Total</b>	<b>13,497,426</b>	<b>0</b>	<b>11,810,223</b>	<b>87%</b>	<b>4,140,455</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	401,221	0	87,686	22%	28,605
<b>Sub-Total</b>	<b>401,221</b>	<b>0</b>	<b>87,686</b>	<b>22%</b>	<b>28,605</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	40,745	0	10,409	26%	5,191
20 Empowerment and Mindset Change	219,065	0	60,338	28%	21,024
<b>Sub-Total</b>	<b>259,811</b>	<b>0</b>	<b>70,748</b>	<b>27%</b>	<b>26,214</b>
<b>Department: Planning</b>					
10 Planning and Statistics	378,230	0	74,644	20%	46,711
<b>Sub-Total</b>	<b>378,230</b>	<b>0</b>	<b>74,644</b>	<b>20%</b>	<b>46,711</b>
<b>Department: Internal Audit</b>					
10 Compliance	135,873	0	26,296	19%	11,362
<b>Sub-Total</b>	<b>135,873</b>	<b>0</b>	<b>26,296</b>	<b>19%</b>	<b>11,362</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,382	0	16,966	21%	10,011
20 Value Chain Services	1,500	0	1,123	75%	373
<b>Sub-Total</b>	<b>82,882</b>	<b>0</b>	<b>18,089</b>	<b>22%</b>	<b>10,384</b>
<b>Grand Total</b>	<b>53,322,316</b>	<b>0</b>	<b>33,051,815</b>	<b>62%</b>	<b>11,997,832</b>



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

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

**VOTE: 607** Masaka City**Quarter 3****SECTION B : Summary by Department****Total Unspent****7,825,997****Summary of Department Revenues and Expenditure by Source**

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

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

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

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

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

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

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

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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	666,949	666,949	452,364	68%	167,854
Locally Raised Revenues	196,344	196,344	97,755	50%	49,376
Urban Unconditional Grant Wage	407,950	407,950	305,963	75%	101,988
Urban Unconditional Non-Wage	62,655	62,655	48,646	78%	16,491
<b>Development Revenues</b>	738,807	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,405,755</b>	<b>666,949</b>	<b>452,364</b>	<b>32%</b>	<b>167,854</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	407,950	407,950	91,000	22%	39,727
Non Wage	258,998	258,998	144,275	56%	67,805
<b>Development Expenditure</b>					
Domestic Development	738,807	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,405,755</b>	<b>666,949</b>	<b>235,275</b>	<b>17%</b>	<b>107,532</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>217,089</b>		
Wage			214,963		
Non Wage			2,126		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>217,089</b>		

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

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**SECTION B : Summary by Department**

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

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

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

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

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	507,159	691,404	408,714	81%	159,654
Locally Raised Revenues	315,898	333,898	139,665	44%	57,455
Urban Unconditional Grant Wage	110,899	110,899	83,174	75%	27,725
Urban Unconditional Non-Wage	80,363	246,608	185,875	231%	74,474
<b>Development Revenues</b>	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
<b>Total Revenues Shares</b>	<b>547,159</b>	<b>731,404</b>	<b>408,714</b>	<b>75%</b>	<b>159,654</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,899	110,899	82,993	75%	27,567
Non Wage	372,452	580,506	261,914	70%	156,805
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>523,351</b>	<b>731,404</b>	<b>344,907</b>	<b>66%</b>	<b>184,371</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>63,807</b>		
Wage			181		
Non Wage			63,626		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>63,807</b>		

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

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**SECTION B : Summary by Department**

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Revenue: Shs 159.7m was received constituting of Wage, Local Revenue and UCG-NW of Shs27.7m, Shs 57.5m and Shs 74.5m. The release was cumulatively 75% of the annual projection and the slight constraint was due to failure to get development funds due to poor Local revenue Performance.

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

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

Wage: N/A

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	328,977	424,182	303,473	92%	101,732
Locally Raised Revenues	23,410	23,410	2,894	12%	1,539
Programme Conditional Grant - Non Wage Recurrent	0	95,205	71,404	0%	23,801
Programme Conditional Grant - Wage Recurrent	302,389	302,389	226,792	75%	75,597
Urban Unconditional Non-Wage	3,178	3,178	2,383	75%	794
<b>Development Revenues</b>	14,733	20,900	20,900	142%	3,084
Locally Raised Revenues	14,733	14,733	14,733	100%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
<b>Total Revenues Shares</b>	<b>343,709</b>	<b>445,082</b>	<b>324,372</b>	<b>94%</b>	<b>104,816</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	302,389	302,389	217,128	72%	66,249
Non Wage	26,587	121,793	47,203	178%	18,885
<b>Development Expenditure</b>					
Domestic Development	14,733	20,900	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>343,709</b>	<b>445,082</b>	<b>264,331</b>	<b>77%</b>	<b>85,134</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>39,141</b>		
Wage			9,664		
Non Wage			29,478		
<b>Development Balances</b>			<b>20,900</b>		
Domestic Development			20,900		
External Financing			0		
<b>Total Unspent</b>			<b>60,041</b>		

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

Wage: 9.7m remained because of staffing gaps.

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

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

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

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



**VOTE: 607** Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,840,593	2,840,593	2,051,668	72%	680,920
Locally Raised Revenues	46,824	46,824	8,809	19%	1,539
Other Transfers from Central Government	74,000	74,000	4,420	6%	0
Programme Conditional Grant - Non Wage Recurrent	649,189	649,189	486,892	75%	162,297
Programme Conditional Grant - Wage Recurrent	2,062,636	2,062,636	1,546,977	75%	515,659
Urban Unconditional Non-Wage	7,944	7,944	4,570	58%	1,425
<b>Development Revenues</b>	1,217,322	1,469,321	731,617	60%	347,156
External Financing	959,991	1,211,990	474,286	49%	218,491
Programme Conditional Grant - Development	257,331	257,331	257,331	100%	128,665
<b>Total Revenues Shares</b>	<b>4,057,915</b>	<b>4,309,914</b>	<b>2,783,284</b>	<b>69%</b>	<b>1,028,077</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,062,636	2,062,636	1,474,413	71%	444,939
Non Wage	777,957	777,957	486,730	63%	160,370
<b>Development Expenditure</b>					
Domestic Development	257,331	257,331	0	0%	0
External Financing	959,991	1,211,990	205728.441	21%	189,015
<b>Total Expenditure</b>	<b>4,057,915</b>	<b>4,309,914</b>	<b>2,166,872</b>	<b>53%</b>	<b>794,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>90,524</b>		
Wage			72,563		
Non Wage			17,961		
<b>Development Balances</b>			<b>525,888</b>		
Domestic Development			257,331		
External Financing			268,557		
<b>Total Unspent</b>			<b>616,412</b>		

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

**VOTE: 607 Masaka City****Quarter 3****SECTION B : Summary by Department**

Revenue: UgShs. 1,028,076,542 was received of which;

OSR= 1,539,413

PHC NWR= 162,297,217

UUCG NW= 1,424,960

Wage= 515,658,875

Dev't= 347,156,077

External Financing of Shs 218m and Programme Conditional Grant-Development of 129m. The cumulative performance was at 69% basically due to poor performance from local revenue and external financing.

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

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

Wage: UgShs.72.563m was to pay for PAYE

Non Wage= UgShs.18.961m which was for implementation of HIV epidemic control activities, Some of the funds approx. Ug. Shs. 6.4m to be transferred to Kimwanyi cou Health center .

Domestic development UgShs. 257m, contractors were procured and works were started. No payment certificates submitted for payment

Ext. Financing Ug. Shs. 268.557m to cater for Community Health Workers' activities to be executed in the forth quarter and to facilitate the participants in Yellow Fever Preventive Mass Vaccination Campaign 2024.

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

Support supervision of LLHUs conducted

Performance review meetings held

Stationery provided to facilitate other activities

Electricity and Water bills paid

Community health workers' quarterly meetings facilitated

Mentorship, supervision and orientation of VHTs carried out

Vehicle maintained

Materials provided for burial of unclaimed human remains

Assorted medicines purchased for integrated outreaches

Planning meetings and trainings conducted

Staff salaries paid

**VOTE: 607** Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,342,951	17,997,362	13,105,884	76%	4,889,389
Locally Raised Revenues	93,434	93,434	23,002	25%	2,886
Other Transfers from Central Government	40,000	40,000	35,240	88%	0
Programme Conditional Grant - Non Wage Recurrent	2,661,715	3,144,977	2,051,217	77%	1,163,979
Programme Conditional Grant - Wage Recurrent	14,447,542	14,618,691	10,921,231	76%	3,697,460
Urban Unconditional Grant Wage	89,139	89,139	66,854	75%	22,285
Urban Unconditional Non-Wage	11,122	11,122	8,340	75%	2,780
<b>Development Revenues</b>	1,619,681	1,619,681	1,604,948	99%	802,474
Locally Raised Revenues	14,733	14,733	0	0%	0
Programme Conditional Grant - Development	104,948	104,948	104,948	100%	52,474
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	750,000
<b>Total Revenues Shares</b>	<b>18,962,632</b>	<b>19,617,043</b>	<b>14,710,832</b>	<b>78%</b>	<b>5,691,863</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,536,681	14,707,829	10,483,792	72%	3,251,988
Non Wage	2,806,271	3,289,533	2,074,364	74%	1,161,332
<b>Development Expenditure</b>					
Domestic Development	1,619,681	1,619,681	1,503,000	93%	751,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,962,632</b>	<b>19,617,043</b>	<b>14,061,156</b>	<b>74%</b>	<b>5,164,820</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>547,728</b>		
Wage			504,292		
Non Wage			43,435		
<b>Development Balances</b>			<b>101,948</b>		
Domestic Development			101,948		
External Financing			0		
<b>Total Unspent</b>			<b>649,676</b>		

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

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

Wage: Shs 504.3m remained unspent due to the fact that the City Staff Structure had not been implemented

Non Wage: Shs 43.4m was reserved to be used in 4th quarter during term two for the calendar year 2024

Development: Shs 101.9m was to be used in 4th Quarter for rehabilitation of a classroom block after all contracts are awarded and implementation realized.

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

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

**VOTE: 607** Masaka City

Quarter 3

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

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

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

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

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

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**VOTE: 607** Masaka City

**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 607** Masaka City

Quarter 3

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

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

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



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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

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

**VOTE: 607** Masaka City

Quarter 3

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

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

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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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

**VOTE: 607** Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	310,230	330,308	151,458	49%	52,330
Locally Raised Revenues	113,886	133,964	4,200	4%	3,244
Urban Unconditional Grant Wage	158,400	158,400	118,800	75%	39,600
Urban Unconditional Non-Wage	37,944	37,944	28,458	75%	9,486
<b>Development Revenues</b>	68,000	68,000	68,000	100%	22,667
Urban Discretionary Equalisation Development Grant	68,000	68,000	68,000	100%	22,667
<b>Total Revenues Shares</b>	<b>378,230</b>	<b>398,308</b>	<b>219,458</b>	<b>58%</b>	<b>74,997</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	158,400	158,400	44,599	28%	33,286
Non Wage	151,830	171,908	30,045	20%	13,425
<b>Development Expenditure</b>					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>378,230</b>	<b>398,308</b>	<b>74,644</b>	<b>20%</b>	<b>46,711</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			76,814		
Non Wage			74,201		
			2,613		
<b>Development Balances</b>					
Domestic Development			68,000		
External Financing			0		
<b>Total Unspent</b>			<b>144,814</b>		

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received Shs 72.0m of which Shs 9.5m was UUCG-NonWage, Shs 39.6m UUCG-Wage and shs 3.2m Local Revenue. Shs 22.7m was also from USMID-AF for purchase of laptops for all departments to improve data mgt and reporting.

Expenditure was mainly on Staff wages, production of the 2nd Quarter performance report for the FY 2023/24 and data collection for production of the statistical abstract Masaka City 2021/2022, alignment of UCMID projects to gov't pgm for sustainable urbanization and housing.

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

Wage: The balance of shs 76.8m was due to poor remuneration of the even understaffed department. Staff structure not yet implemented for the city but now has only 2 staff.

Non Wage: The balance of shs 2.6m on recurrent was for activities to be actually implemented in 4th quarter including Compilation of 2nd quarter performance report and the Budget.

Development: Shs 68m not yet spent due to the delay in procurement of laptops for all departments under USMID.

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

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

**VOTE: 607** Masaka City

Quarter 3

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

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

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 607** Masaka City

**Quarter 3**

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**SECTION B : Summary by Department**

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

**VOTE: 607** Masaka City

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

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



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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Revenue: Shs 46.18M 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**

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

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**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		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		48,707	0
	<b>Total for Budget Output</b>	<b>48,707</b>	<b>0</b>
	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		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		50,000	0
313131 Roads and Bridges - Improvement		208,410	0
	<b>Total for Budget Output</b>	<b>258,410</b>	<b>0</b>
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	208,410	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

**VOTE: 607** Masaka City**Quarter 3****Department: 010 Administration**

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
	<b>Total for Budget Output</b>	<b>214,679</b>	<b>0</b>
	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 3

**Department: 010 Administration**

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

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

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

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

All human resource issues handled	Most of the human resource issues handled	Lacking information on some of the beneficiary files
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	800
227001 Travel inland	4,000	0

**VOTE: 607** Masaka City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	3,626	907
273104 Pension	295,206	143,058
273105 Gratuity	502,571	0
<b>Total for Budget Output</b>	<b>820,190</b>	<b>144,765</b>
Wage	0	0
Non-Wage	820,190	144,765
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Coordination activities done at all levels & City Hall construction continued	Coordination activities done at all levels & City Hall construction still under designs.	Precision on the location for the city hall delayed. No conclusive decision yet made.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,270
212103 Incapacity benefits (Employees)	25,220	4,000
221001 Advertising and Public Relations	22,000	600
221002 Workshops, Meetings and Seminars	5,000	113
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	30,140
221011 Printing, Stationery, Photocopying and Binding	13,000	575
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	2,830
223004 Guard and Security services	30,000	5,200
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
227001 Travel inland	28,394	0

# VOTE: 607 Masaka City

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	5,475
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
<b>Total for Budget Output</b>	<b>821,888</b>	<b>53,203</b>
Wage	0	0
Non-Wage	435,450	53,203
GoU Dev	386,438	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

All required procurements, disposals and contracts made NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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	575
227001 Travel inland	14,851	1,040
<b>Total for Budget Output</b>	<b>22,181</b>	<b>1,615</b>
Wage	0	0
Non-Wage	22,181	1,615
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

All work force managed NA

**VOTE: 607** Masaka City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	0
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	46,601	2,480
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	4,860
222001 Information and Communication Technology Services.	5,122	280
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	1,019,603
<b>Total for Budget Output</b>	<b>3,295,243</b>	<b>1,032,224</b>
Wage	0	0
Non-Wage	3,295,243	856,767
GoU Dev	0	175,456
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000
227001 Travel inland	34,362	2,100
227004 Fuel, Lubricants and Oils	10,000	500
<b>Total for Budget Output</b>	<b>64,362</b>	<b>8,600</b>
Wage	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,362 8,600
	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

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

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



**VOTE: 607** Masaka City

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	345,198
	Ext Finance	0
	<b>Total for Department</b>	<b>13,273,510</b>
	Wage	1,302,895
	Non-Wage	4,888,067
	GoU Dev	7,082,549
	Ext Finance	0
		30,103
		0
		<b>1,397,920</b>
		116,006
		1,076,355
		205,559
		0

**VOTE: 607** Masaka City**Quarter 3****Department: 020 Finance**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
<b>Total for Budget Output</b>	<b>250,000</b>	<b>0</b>
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** *US\$ Thousand*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 020 Finance**

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

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

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Staff salaries verified and paid	Staff salaries verified and paid	Staff structure not yet filled and existing not paid as they should get. Paid low rates.
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**VOTE: 607** Masaka City

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	407,950	39,727
<b>Total for Budget Output</b>	<b>407,950</b>	<b>39,727</b>
Wage	407,950	39,727
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

City Treasury Office managed	City Treasury Office managed	Low local revenue
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	9,512
221014 Bank Charges and other Bank related costs	4,805	0
222001 Information and Communication Technology Services.	8,000	42
227001 Travel inland	8,000	2,510
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>52,805</b>	<b>13,064</b>
Wage	0	0
Non-Wage	52,805	13,064
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**VOTE: 607** Masaka City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
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.

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	650
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	2,800
223005 Electricity	14,000	2,250
223006 Water	10,000	1,250
<b>Total for Budget Output</b>	<b>45,040</b>	<b>6,950</b>
Wage	0	0
Non-Wage	45,040	6,950
GoU Dev	0	0
Ext Finance	0	0

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

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	Lacking consistence in the naming of activities.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,365
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227004 Fuel, Lubricants and Oils	18,000	4,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,865</b>
Wage	0	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000 9,865
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Quarterly Budget Performance Report produced	Quarterly Budget Performance Report produced	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,994
221003 Staff Training	15,724	0
227001 Travel inland	60,000	14,200
<b>Total for Budget Output</b>	<b>95,724</b>	<b>29,194</b>
Wage	0	0
Non-Wage	95,724	29,194
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,730	1,383
<b>Total for Budget Output</b>	<b>9,730</b>	<b>1,383</b>
Wage	0	0
Non-Wage	9,730	1,383
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,405,755</b>	<b>107,532</b>
Wage	407,950	39,727
Non-Wage	258,998	67,805
GoU Dev	738,807	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 030 Statutory bodies**

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

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

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

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

# VOTE: 607 Masaka City

Quarter 3

**Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	27,567
227001 Travel inland	20,560	570
<b>Total for Budget Output</b>	<b>131,459</b>	<b>28,137</b>
Wage	110,899	27,567
Non-Wage	20,560	570
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurements done effectively	NA	Lack of funds led to no advert placement
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Public interacted with well	Community engagements convened	Limited resources for mobilisation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	18,118
<b>Total for Budget Output</b>	<b>128,993</b>	<b>18,118</b>



# VOTE: 607 Masaka City

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	128,993
	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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,734	2,329
<b>Total for Budget Output</b>	<b>17,734</b>	<b>2,329</b>
Wage	0	0
Non-Wage	17,734	2,329
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16030105 Financial Management**

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	19,521
<b>Total for Budget Output</b>	<b>168,005</b>	<b>19,521</b>
Wage	0	0
Non-Wage	168,005	19,521
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>523,351</b>	<b>74,471</b>
Wage	110,899	27,567
Non-Wage	372,452	46,905
GoU Dev	40,000	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Work equipment procured	NA	Angazi

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	6,149
<b>Total for Budget Output</b>	<b>5,000</b>	<b>6,149</b>
Wage	0	0
Non-Wage	5,000	6,149
GoU Dev	0	0
Ext Finance	0	0

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

Famers mobilised	NA	Delays in the release of extension grant
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 607** Masaka City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	66,249
<b>Total for Budget Output</b>	<b>302,389</b>	<b>66,249</b>
Wage	302,389	66,249
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Agricultural production enhanced NA No allocation in the quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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 NA Late procurement

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

**VOTE: 607** Masaka City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>343,709</b>	<b>72,398</b>
	Wage	302,389	66,249
	Non-Wage	26,587	6,149
	GoU Dev	14,733	0
	Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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                      Disease Surveillance activities have been executed                      no variation

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

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

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	0
221002 Workshops, Meetings and Seminars	73,973	5,410
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	1,000
223006 Water	2,200	500
227001 Travel inland	116,159	1,010
227004 Fuel, Lubricants and Oils	10,420	0
<b>Total for Budget Output</b>	<b>275,171</b>	<b>8,170</b>
Wage	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,180 2,750
	GoU Dev	0 0
	Ext Finance	245,991 5,420

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Communities sensitized and assisted for Malaria control	Community dialogue meetings were held to increase community awareness on Malaria, HIV, Conjunctivitis among other health promotion activities	No variation
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**Expenditures incurred in the Quarter to deliver outputs***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	2,765
224001 Medical Supplies and Services	2,000	750
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	0
273102 Incapacity, death benefits and funeral expenses	1,970	492
<b>Total for Budget Output</b>	<b>38,265</b>	<b>4,257</b>
Wage	0	0
Non-Wage	16,265	4,257
GoU Dev	0	0
Ext Finance	22,000	0

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

All immunisable diseases included in the outreaches	Immunization outreaches package improved to cover all antigens for vaccine preventable diseases	Periodic stock out of some antigens
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	740
227004 Fuel, Lubricants and Oils	797	0
<b>Total for Budget Output</b>	<b>2,397</b>	<b>740</b>

**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,397
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

No stock outs	Some items were reported to be out of stock during the quarter CHW/VHT supplies were not delivered in adequate quantities	Delayed delivery of medicines and supplies by NMS Delays sometimes caused by delivery of mass vaccination campaign materials/ logistics
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	444,939
263308 Sector Conditional Grant (Non-Wage)	355,268	87,612
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Budget Output</b>	<b>3,247,234</b>	<b>532,551</b>
	Wage	444,939
	Non-Wage	87,612
	GoU Dev	0
	Ext Finance	0

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

Kitovu NGO Hospital supported	Kitovu hospital received its quarterly support of PHC CG	No variation
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	60,629

**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221012 Small Office Equipment	1,060	0	
227001 Travel inland	2,264	0	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>12,324</b>	<b>0</b>	
	Wage	0	
	Non-Wage	12,324	
	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      400 adolescents reached and supported      no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	1,215	
221012 Small Office Equipment	532	266	
227001 Travel inland	4,000	1,140	
<b>Total for Budget Output</b>	<b>8,532</b>	<b>2,621</b>	
	Wage	0	
	Non-Wage	8,532	



**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

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

**Budget Output: 320066 Health System Strengthening**

N / A

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

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

Inspections done Inspection and examination of food handlers was conducted no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	10
224010 Protective Gear	1,955	500
227001 Travel inland	3,400	150
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	3,500	875
<b>Total for Budget Output</b>	<b>14,255</b>	<b>1,535</b>
	Wage	0
	Non-Wage	14,255
	GoU Dev	0
	Ext Finance	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		

Assets and facilities labeled	No labeling conducted	inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

Human resource managed	Selected staff were facilitated with transport facilitation	inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,760	70
<b>Total for Budget Output</b>	<b>11,760</b>	<b>70</b>
Wage	0	0
Non-Wage	11,760	70
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,057,915</b>	<b>624,619</b>
Wage	2,062,636	444,939
Non-Wage	777,957	160,370
GoU Dev	257,331	0
Ext Finance	959,991	19,310

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>14,733</b>	<b>0</b>
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	1,075,498

**VOTE: 607** Masaka City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,095	8,730
225201 Consultancy Services-Capital	3,000	1,500
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	20,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
<b>Total for Budget Output</b>	<b>5,319,726</b>	<b>1,105,727</b>
Wage	5,165,503	1,075,498
Non-Wage	49,275	28,730
GoU Dev	104,948	1,500
Ext Finance	0	0

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

Quarterly capitation given to schools

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	248,147
<b>Total for Budget Output</b>	<b>715,011</b>	<b>248,147</b>
Wage	0	0
Non-Wage	715,011	248,147
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,626	0

**VOTE: 607** Masaka City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,626 0</b>
	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

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

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,818,627	1,810,998	
282301 Transfers to Government Institutions	1,500,000	750,000	
<b>Total for Budget Output</b>	<b>9,318,627</b>	<b>2,560,998</b>	
Wage	7,818,627	1,810,998	
Non-Wage	0	0	
GoU Dev	1,500,000	750,000	
Ext Finance	0	0	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development**

**VOTE: 607** Masaka City

Quarter 3

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	354,136
<b>Total for Budget Output</b>	<b>1,463,412</b>	<b>354,136</b>
Wage	1,463,412	354,136
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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	454,099
<b>Total for Budget Output</b>	<b>719,413</b>	<b>454,099</b>
Wage	0	0
Non-Wage	719,413	454,099
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	0
<b>Total for Budget Output</b>	<b>61,905</b>	<b>0</b>

**VOTE: 607** Masaka City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61,905
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	0
227001 Travel inland	56,545	18,517
227004 Fuel, Lubricants and Oils	10,000	3,300
228002 Maintenance-Transport Equipment	20,000	20,000
<b>Total for Budget Output</b>	<b>94,782</b>	<b>41,817</b>
	Wage	0
	Non-Wage	94,782
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	21,562	2,880
<b>Total for Budget Output</b>	<b>21,562</b>	<b>2,880</b>
	Wage	0
	Non-Wage	21,562
	GoU Dev	0
	Ext Finance	0

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

N / A

# VOTE: 607 Masaka City

Quarter 3

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	11,356
<b>Total for Budget Output</b>	<b>89,139</b>	<b>11,356</b>
Wage	89,139	11,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	1,400
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>75,368</b>	<b>1,400</b>
Wage	0	0
Non-Wage	75,368	1,400
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 607** Masaka City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
Data collected and managed	Some data collected and managed	Inadequate Staff to carry out data collection

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	702
<b>Total for Budget Output</b>	<b>5,000</b>	<b>702</b>
Wage	0	0
Non-Wage	5,000	702
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,962,632</b>	<b>5,164,820</b>
Wage	14,536,681	3,251,988
Non-Wage	2,806,271	1,161,332
GoU Dev	1,619,681	751,500
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 070 Roads and Engineering**

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

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

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

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

**VOTE: 607** Masaka City

Quarter 3

**Department: 070 Roads and Engineering**

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

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

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

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

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

All staff paid salary      All staff paid salary      Unfilled staff structure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	56,887
<b>Total for Budget Output</b>	<b>430,864</b>	<b>56,887</b>
Wage	430,864	56,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 07 Private Sector Development**

**VOTE: 607** Masaka City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000080 Economic Integration and Market Access</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Street and Market lights maintained	None	No local revenue allocated to street and market lights' maintenance

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

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

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

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 607** Masaka City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
Regulation for facility management	NA	No allocation

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

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

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

Office well coordinated, facilitation to staff done in their routine activities. Low locally raised revenue allocated to the department.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	4,000	600
227001 Travel inland	18,169	4,242
228004 Maintenance-Other Fixed Assets	10,000	0
<b>Total for Budget Output</b>	<b>42,849</b>	<b>5,742</b>
Wage	0	0
Non-Wage	42,849	5,742
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,497,426</b>	<b>4,140,455</b>
Wage	430,864	56,887
Non-Wage	540,005	42,372
GoU Dev	12,526,558	4,041,197
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Building control committee activities facilitated	None	Shakeup in the management of the Building control committee
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,681	2,230
<b>Total for Budget Output</b>	<b>30,681</b>	<b>2,230</b>
Wage	0	0
Non-Wage	30,681	2,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

# VOTE: 607 Masaka City

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
Land use guidelines enforced in the city	Negligible	No allocation of LRR

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

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	26,375
<b>Total for Budget Output</b>	<b>257,200</b>	<b>26,375</b>
Wage	257,200	26,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>401,221</b>	<b>28,605</b>
Wage	257,200	26,375
Non-Wage	114,556	2,230
GoU Dev	29,465	0

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**VOTE: 607** Masaka City

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 607** Masaka City

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; implemented

250 people sensitized on prevention, care and support.      None      Inadequate facilitation

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

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

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Strategy disseminated to all the 8 wards      NA      Delay in designing due to lacking LR

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

250 UWEP, YLP, PDM, MYOGA, PWDs &amp; Older Persons      NA      Minimal funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250

**VOTE: 607** Masaka City

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	4,131
227004 Fuel, Lubricants and Oils	2,153	0
<b>Total for Budget Output</b>	<b>30,508</b>	<b>4,381</b>
Wage	0	0
Non-Wage	30,508	4,381
GoU Dev	0	0
Ext Finance	0	0

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

Business enterprises None No allocation of LRR

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
<b>Total for Budget Output</b>	<b>8,867</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	13,380
<b>Total for Budget Output</b>	<b>140,620</b>	<b>13,380</b>

**VOTE: 607** Masaka City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	140,620
	Non-Wage	0
	GoU Dev	0
	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** *US\$ Thousand*

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

**VOTE: 607** Masaka City

Quarter 3

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	33,286
<b>Total for Budget Output</b>	<b>158,400</b>	<b>33,286</b>
Wage	158,400	33,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	100	75
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	1,798
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
<b>Total for Budget Output</b>	<b>87,137</b>	<b>2,173</b>
Wage	0	0
Non-Wage	19,137	2,173
GoU Dev	68,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

**VOTE: 607** Masaka City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
Assessment of LLGs done.	Dissemination of last national assessment results done.	No LRR allocation

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

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

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

Assessment of LLGs done.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	20,000	0	
227004 Fuel, Lubricants and Oils	3,097	0	
<b>Total for Budget Output</b>	<b>23,097</b>	<b>0</b>	
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 3****Department: 110 Planning**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,010
221009 Welfare and Entertainment	3,000	820
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	12,400	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,930</b>
Wage	0	0
Non-Wage	25,000	1,930
GoU Dev	0	0
Ext Finance	0	0

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

Projects monitored and inspected regularly	Projects monitored and inspected regularly	None
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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	15,000	5,270
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>5,270</b>
Wage	0	0
Non-Wage	25,000	5,270
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>378,230</b>	<b>46,711</b>
Wage	158,400	33,286
Non-Wage	151,830	13,425
GoU Dev	68,000	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Staff Salaries verified and paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	7,790
<b>Total for Budget Output</b>	<b>75,498</b>	<b>7,790</b>
Wage	75,498	7,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	1,584
221003 Staff Training	6,355	1,588
221008 Information and Communication Technology Supplies.	4,000	400
<b>Total for Budget Output</b>	<b>60,375</b>	<b>3,572</b>
Wage	0	0
Non-Wage	60,375	3,572
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>135,873</b>	<b>11,362</b>
Wage	75,498	7,790
Non-Wage	60,375	3,572
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Data analysis and compilation

Data analysis and compilation continued

Inadequate funding

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

Item	Approved Budget	Spent
224011 Research Expenses	1,031	158
<b>Total for Budget Output</b>	<b>1,031</b>	<b>158</b>
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***US\$ Thousand*

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access



**VOTE: 607** Masaka City

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
Data collection, linkages to potential buyers, market research and training on financial literacy	Data collection, linkages to potential buyers, market research and training on financial literacy continued	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	250	
227001 Travel inland	4,500	681	
<b>Total for Budget Output</b>	<b>8,500</b>	<b>931</b>	
Wage	0	0	
Non-Wage	8,500	931	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
sensitisation and supervision	sensitization and supervision	Under Staffing

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

**Budget Output: 190036 Trade Development**

<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Data collection and dissemination	Data collection continued	Scanty data

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	375	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>2,500</b>	<b>375</b>	

**VOTE: 607** Masaka City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	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	4,260	
<b>Total for Budget Output</b>	<b>46,163</b>	<b>4,260</b>	
Wage	46,163	4,260	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Community mobilisation and Mindset change NA No funding at all

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

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

N / A

**VOTE: 607** Masaka City**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

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

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

Training in Financial literacy and marketing	Networking done to a minimal level	Under Staffing and inadequate funding to the Department
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	500	123
<b>Total for Budget Output</b>	<b>1,500</b>	<b>373</b>
Wage	0	0
Non-Wage	1,500	373
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,882</b>	<b>10,384</b>
Wage	46,163	4,260
Non-Wage	36,719	6,124
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	48,707	0
<b>Total for Budget Output</b>	<b>48,707</b>	<b>0</b>
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

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

Programme: 12 Human Capital Development

**VOTE: 607** Masaka City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
Masaka Recreation Ground Reconstruction Continued	Designs finalized and construction contractor procured	Delays in designing causing delays in procurement of construction contractor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	290,777
342111 Land - Acquisition	1,000,000	0
<b>Total for Budget Output</b>	<b>6,000,000</b>	<b>290,777</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	290,777
Ext Finance	0	0

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

N / A

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

**Programme: 14 Public Sector Transformation**

**VOTE: 607** Masaka City

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	3,375
222001 Information and Communication Technology Services.	681	20
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>30,181</b>	<b>3,395</b>
Wage	0	0
Non-Wage	30,181	3,395
GoU Dev	0	0
Ext Finance	0	0

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

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

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Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
All human resource issues handled	Most of the human resource issues handled	Lacking information on some of the beneficiary files

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	2,380
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	2,720
273104 Pension	295,206	424,395
273105 Gratuity	502,571	618,130
<b>Total for Budget Output</b>	<b>820,190</b>	<b>1,047,625</b>
Wage	0	0
Non-Wage	820,190	1,047,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Coordination activities done at all levels & City Hall construction continued	Coordination activities done at all levels & City Hall construction still under designs.	Precision on the location for the city hall delayed. No conclusive decision yet made.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	3,800
212103 Incapacity benefits (Employees)	25,220	6,500
221001 Advertising and Public Relations	22,000	600
221002 Workshops, Meetings and Seminars	5,000	403
221007 Books, Periodicals & Newspapers	10,000	0

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**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	165,644	39,210
221011 Printing, Stationery, Photocopying and Binding	13,000	3,060
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	9,430
223004 Guard and Security services	30,000	6,800
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
227001 Travel inland	28,394	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	5,475
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
<b>Total for Budget Output</b>	<b>821,888</b>	<b>81,611</b>
Wage	0	0
Non-Wage	435,450	81,611
GoU Dev	386,438	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

All required procurements, disposals and contracts made



**VOTE: 607** Masaka City

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	575
227001 Travel inland	14,851	6,500
<b>Total for Budget Output</b>	<b>22,181</b>	<b>7,075</b>
Wage	0	0
Non-Wage	22,181	7,075
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	2,000
221001 Advertising and Public Relations	27,000	3,000
221002 Workshops, Meetings and Seminars	46,601	7,476
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	11,530
222001 Information and Communication Technology Services.	5,122	1,840
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	1,868,422

**VOTE: 607** Masaka City

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,295,243</b>
	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

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	28,246
227004 Fuel, Lubricants and Oils	10,000	1,000
	<b>Total for Budget Output</b>	<b>64,362</b>
	Wage	0
	Non-Wage	64,362
	GoU Dev	0
	Ext Finance	0

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

N / A

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

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Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,375	17,432
227004 Fuel, Lubricants and Oils	7,200	3,000
<b>Total for Budget Output</b>	<b>49,575</b>	<b>21,432</b>
Wage	0	0
Non-Wage	49,575	21,432
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Capacity Built to properly implement all development programs

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	80,610
221003 Staff Training	100,000	72,650
227001 Travel inland	100,000	52,170
312235 Furniture and Fittings - Acquisition	45,198	0
<b>Total for Budget Output</b>	<b>345,198</b>	<b>205,430</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	205,430
Ext Finance	0	0
<b>Total for Department</b>	<b>13,273,510</b>	<b>3,891,587</b>
Wage	1,302,895	299,728
Non-Wage	4,888,067	2,744,739
GoU Dev	7,082,549	847,119
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 020 Finance**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
<b>Total for Budget Output</b>	<b>250,000</b>	<b>0</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
<b>Total for Budget Output</b>	<b>88,807</b>	<b>0</b>
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

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000017 Infrastructure Development and Management**

N/A

**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
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

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

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

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

# VOTE: 607 Masaka City

Quarter 3

**Department: 020 Finance**

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

**PIAP Output: 16060504 Human Resource management services**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	91,000
<b>Total for Budget Output</b>	<b>407,950</b>	<b>91,000</b>
Wage	407,950	91,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

City Treasury Office managed	City Treasury Office managed	Low local revenue
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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	231
222001 Information and Communication Technology Services.	8,000	42
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>52,805</b>	<b>24,784</b>
Wage	0	0
Non-Wage	52,805	24,784
GoU Dev	0	0

# VOTE: 607 Masaka City

Quarter 3

**Department: 020 Finance**

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

**Budget Output: 560019 Data Management and Dissemination**

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

Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Relevant data collected, analysed and disseminate, some utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data.
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**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	6,000
223005 Electricity	14,000	10,050
223006 Water	10,000	7,050
<b>Total for Budget Output</b>	<b>45,040</b>	<b>29,100</b>
Wage	0	0
Non-Wage	45,040	29,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	Lacking consistence in the naming of activities.
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**VOTE: 607** Masaka City

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	8,000	6,403
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227004 Fuel, Lubricants and Oils	18,000	13,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>22,903</b>
Wage	0	0
Non-Wage	30,000	22,903
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Quarterly Budget Performance Report produced      Quarterly Budget Performance Report produced      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	20,000	19,014
221003 Staff Training	15,724	0
227001 Travel inland	60,000	29,827
<b>Total for Budget Output</b>	<b>95,724</b>	<b>48,841</b>
Wage	0	0
Non-Wage	95,724	48,841
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



**VOTE: 607** Masaka City

**Quarter 3**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,730	6,621
<b>Total for Budget Output</b>	<b>9,730</b>	<b>6,621</b>
Wage	0	0
Non-Wage	9,730	6,621
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,405,755</b>	<b>235,275</b>
Wage	407,950	91,000
Non-Wage	258,998	144,275
GoU Dev	738,807	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 030 Statutory bodies**

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

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

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

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

**Programme: 16 Governance And Security**

# VOTE: 607 Masaka City

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
	Salaries paid	Highly lacking staffing due to ban on recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	82,993
227001 Travel inland	20,560	2,000
<b>Total for Budget Output</b>	<b>131,459</b>	<b>84,993</b>
Wage	110,899	82,993
Non-Wage	20,560	2,000
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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Budget Output: 000011 Communication and Public Relations**

**VOTE: 607** Masaka City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 Public Relations Managed</b>		
Public interacted with well	Community engagements convened	Limited resources for mobilisation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	27,118
<b>Total for Budget Output</b>	<b>128,993</b>	<b>27,118</b>
Wage	0	0
Non-Wage	128,993	27,118
GoU Dev	0	0
Ext Finance	0	0

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

Coordination done	Coordination done	Low LRR
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	17,734	6,019
<b>Total for Budget Output</b>	<b>17,734</b>	<b>6,019</b>
Wage	0	0
Non-Wage	17,734	6,019
GoU Dev	0	0
Ext Finance	0	0

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

Political Staff Managed	Political monitoring done	Low funding
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**VOTE: 607** Masaka City

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	83,571
<b>Total for Budget Output</b>	<b>168,005</b>	<b>83,571</b>
Wage	0	0
Non-Wage	168,005	83,571
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>523,351</b>	<b>219,107</b>
Wage	110,899	82,993
Non-Wage	372,452	136,115
GoU Dev	40,000	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Work equipment procured	Conducted a training on pig value chain industry	Angazi
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,000	21,085
<b>Total for Budget Output</b>	<b>5,000</b>	<b>21,085</b>
Wage	0	0
Non-Wage	5,000	21,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Programme: 12 Human Capital Development

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	217,128
<b>Total for Budget Output</b>	<b>302,389</b>	<b>217,128</b>
Wage	302,389	217,128
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 None No allocation in the quarter

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

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

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

# VOTE: 607 Masaka City

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal product production chain improved	None yet though money is already available	Late procurement
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

**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	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>343,709</b>	<b>239,753</b>
Wage	302,389	217,128
Non-Wage	26,587	22,625
GoU Dev	14,733	0
Ext Finance	0	0



**VOTE: 607** Masaka City**Quarter 3****Department: 050 Health**

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

Disease Surveillance activities have been executed

no variation

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

Budget Output: 320022 Immunisation 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	5,550
221002 Workshops, Meetings and Seminars	73,973	9,500
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,000	1,500
223006 Water	2,200	1,050

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	116,159	10,413
227004 Fuel, Lubricants and Oils	10,420	1,760
<b>Total for Budget Output</b>	<b>275,171</b>	<b>30,523</b>
Wage	0	0
Non-Wage	29,180	8,390
GoU Dev	0	0
Ext Finance	245,991	22,133

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Communities sensitized and assisted for Malaria control	Community dialogue meetings were held to increase community awareness on Malaria, HIV, Conjunctivitis among other health promotion activities	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	3,789	2,765
224001 Medical Supplies and Services	2,000	1,250
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	910
273102 Incapacity, death benefits and funeral expenses	1,970	1,476
<b>Total for Budget Output</b>	<b>38,265</b>	<b>9,151</b>
Wage	0	0
Non-Wage	16,265	9,151
GoU Dev	0	0
Ext Finance	22,000	0

**VOTE: 607** Masaka City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
All immunisable diseases included in the outreaches	Immunization outreaches package improved to cover all antigens for vaccine preventable diseases	Periodic stock out of some antigens

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	740
227004 Fuel, Lubricants and Oils	797	0
<b>Total for Budget Output</b>	<b>2,397</b>	<b>740</b>
Wage	0	0
Non-Wage	2,397	740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

No stockouts	Some items were reported to be out of stock during the quarter CHW/VHT supplies were not delivered in adequate quantities	Delayed delivery of medicines and supplies by NMS Delays sometimes caused by delivery of mass vaccination campaign materials/ logistics
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	1,474,413
263308 Sector Conditional Grant (Non-Wage)	355,268	262,867
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Budget Output</b>	<b>3,247,234</b>	<b>1,737,280</b>

**VOTE: 607** Masaka City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,062,636
	Non-Wage	355,268
	GoU Dev	257,331
	Ext Finance	572,000

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

Kitovu NGO Hospital supported

Kitovu hospital received its quarterly support of PHC CG No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	181,888
<b>Total for Budget Output</b>	<b>242,518</b>	<b>181,888</b>
Wage	0	0
Non-Wage	242,518	181,888
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 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	528
227001 Travel inland	2,264	0

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>12,324</b>	<b>528</b>
Wage	0	0
Non-Wage	12,324	528
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services**

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

250 adolescents helped    650 adolescents reached and supported    no variation

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

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,175	0
221002 Workshops, Meetings and Seminars	30,000	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>51,175</b>	<b>0</b>
Wage	0	0
Non-Wage	51,175	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**

Inspections done Inspection and examination of food handlers was conducted no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	480
224010 Protective Gear	1,955	944
227001 Travel inland	3,400	3,400
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	3,500	2,625
<b>Total for Budget Output</b>	<b>14,255</b>	<b>7,449</b>
Wage	0	0
Non-Wage	14,255	7,449
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 607 Masaka City

## Quarter 3

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Asset Management</b>		
Assets and facilities labeled	No labeling conducted	inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	742
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
<b>Total for Budget Output</b>	<b>24,283</b>	<b>742</b>
Wage	0	0
Non-Wage	24,283	742
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 000005 Human Resource Management

<b>PIAP Output: 16060504 Human Resource management services</b>		
Human resource managed	Selected staff were facilitated with transport facilitation	inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	11,760	7,270
<b>Total for Budget Output</b>	<b>11,760</b>	<b>7,270</b>
Wage	0	0
Non-Wage	11,760	7,270
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,057,915</b>	<b>1,997,167</b>
Wage	2,062,636	1,474,413
Non-Wage	777,957	486,730
GoU Dev	257,331	0
Ext Finance	959,991	36,023

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	35,240
<b>Total for Budget Output</b>	<b>40,000</b>	<b>35,240</b>
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
<b>Total for Budget Output</b>	<b>14,733</b>	<b>0</b>
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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	3,623,296
221002 Workshops, Meetings and Seminars	13,095	13,095
225201 Consultancy Services-Capital	3,000	3,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	32,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
<b>Total for Budget Output</b>	<b>5,319,726</b>	<b>3,671,391</b>
Wage	5,165,503	3,623,296
Non-Wage	49,275	45,095
GoU Dev	104,948	3,000
Ext Finance	0	0

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

Two quarters provided in accordance with the schools' calendar. None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	484,086
<b>Total for Budget Output</b>	<b>715,011</b>	<b>484,086</b>
Wage	0	0
Non-Wage	715,011	484,086
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 060 Education**

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

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

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,328	724,001
<b>Total for Budget Output</b>	<b>1,021,328</b>	<b>724,001</b>
Wage	0	0
Non-Wage	1,021,328	724,001
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 607** Masaka City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,818,627	5,720,171
282301 Transfers to Government Institutions	1,500,000	1,500,000
<b>Total for Budget Output</b>	<b>9,318,627</b>	<b>7,220,171</b>
Wage	7,818,627	5,720,171
Non-Wage	0	0
GoU Dev	1,500,000	1,500,000
Ext Finance	0	0

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

Support extended to Tertiary institutions	Support extended to Tertiary institutions	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,463,412	1,085,638
<b>Total for Budget Output</b>	<b>1,463,412</b>	<b>1,085,638</b>
Wage	1,463,412	1,085,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	719,413	692,026
<b>Total for Budget Output</b>	<b>719,413</b>	<b>692,026</b>
Wage	0	0
Non-Wage	719,413	692,026
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	61,905	0
<b>Total for Budget Output</b>	<b>61,905</b>	<b>0</b>
Wage	0	0
Non-Wage	61,905	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	8,237	2,744

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	56,545	37,357
227004 Fuel, Lubricants and Oils	10,000	3,300
228002 Maintenance-Transport Equipment	20,000	20,000
<b>Total for Budget Output</b>	<b>94,782</b>	<b>63,401</b>
Wage	0	0
Non-Wage	94,782	63,401
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	21,562	20,880
<b>Total for Budget Output</b>	<b>21,562</b>	<b>20,880</b>
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

**VOTE: 607** Masaka City

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	89,139	54,687
<b>Total for Budget Output</b>	<b>89,139</b>	<b>54,687</b>
Wage	89,139	54,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Administrative issues handled	Administrative issues handled for all institutions	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	6,433
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>75,368</b>	<b>6,433</b>
Wage	0	0
Non-Wage	75,368	6,433

**VOTE: 607** Masaka City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	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 collected and managed

Data collected and managed

Inadequate Staff to carry out data collection

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,202
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,202</b>
Wage	0	0
Non-Wage	5,000	3,202
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,962,632</b>	<b>14,061,156</b>
Wage	14,536,681	10,483,792
Non-Wage	2,806,271	2,074,364
GoU Dev	1,619,681	1,503,000
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 070 Roads and Engineering**

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

Due to low collections of LRR, no funds have yet been allocated to this.

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

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

**Budget Output: 260010 Road Rehabilitation**

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ongoing USMID Rds completed & gravel standard:  
Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe

Ongoing USMID Rds received substantial completion

Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet finalised.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
313131 Roads and Bridges - Improvement	12,326,558	11,541,738
313211 Heavy Vehicles - Improvement	100,000	0
<b>Total for Budget Output</b>	<b>12,476,558</b>	<b>11,541,738</b>



**VOTE: 607** Masaka City**Quarter 3****Department: 070 Roads and Engineering**

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

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	86,750
224010 Protective Gear	5,000	0
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	32,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>313,267</b>	<b>97,250</b>
	Wage	0
	Non-Wage	313,267
	GoU Dev	0
	Ext Finance	0

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

All staff paid salary

All staff paid salary

Unfilled staff structure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	141,098

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>430,864</b> <b>141,098</b>
	Wage	430,864      141,098
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Engineering Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

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

Street and Market lights maintained	None	No local revenue allocated to street and market lights' maintenance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 10030201 waste management improved**

maintenance of Buildings, Vehicles and Rivers done	None	No allocation made
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	1,771
228001 Maintenance-Buildings and Structures	30,000	2,000

**VOTE: 607** Masaka City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>75,000</b>	<b>3,771</b>
Wage	0	0
Non-Wage	75,000	3,771
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	None	No allocation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	48,889	0
<b>Total for Budget Output</b>	<b>48,889</b>	<b>0</b>
Wage	0	0
Non-Wage	48,889	0
GoU Dev	0	0
Ext Finance	0	0

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

Office well coordinated, facilitation to staff done in their routine activities.

Low locally raised revenue allocated to the department.

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	2,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
223001 Property Management Expenses	4,000	1,800
227001 Travel inland	18,169	10,867
228004 Maintenance-Other Fixed Assets	10,000	10,000
<b>Total for Budget Output</b>	<b>42,849</b>	<b>26,367</b>
Wage	0	0
Non-Wage	42,849	26,367
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,497,426</b>	<b>11,810,223</b>
Wage	430,864	141,098
Non-Wage	540,005	127,388
GoU Dev	12,526,558	11,541,738
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 090 Natural Resources*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,681	4,730
<b>Total for Budget Output</b>	<b>30,681</b>	<b>4,730</b>
Wage	0	0
Non-Wage	30,681	4,730
GoU Dev	0	0

# VOTE: 607 Masaka City

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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                      No allocation of LRR

**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	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
<b>Total for Budget Output</b>	<b>54,983</b>	<b>0</b>
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	82,956
<b>Total for Budget Output</b>	<b>257,200</b>	<b>82,956</b>
Wage	257,200	82,956
Non-Wage	0	0

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>401,221</b>
	Wage	82,956
	Non-Wage	4,730
	GoU Dev	0
	Ext Finance	0

**VOTE: 607** Masaka City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 &amp; implemented

250 people sensitized on prevention, care and support.      None      Inadequate facilitation

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

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

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Strategy disseminated to all the 8 wards      None      Delay in designing due to lacking LR

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

250 UWEP, YLP, PDM, MYOGA, PWDs &amp; Older Persons      Community based groups inspected and monitored      Minimal funding





**VOTE: 607** Masaka City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	140,620	36,406
<b>Total for Budget Output</b>	<b>140,620</b>	<b>36,406</b>
Wage	140,620	36,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	69,578	23,933
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>259,811</b>	<b>70,748</b>
Wage	140,620	36,406
Non-Wage	119,191	34,342
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	44,599
<b>Total for Budget Output</b>	<b>158,400</b>	<b>44,599</b>
Wage	158,400	44,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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	400	300
221012 Small Office Equipment	100	75
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	4,020
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
<b>Total for Budget Output</b>	<b>87,137</b>	<b>4,395</b>
Wage	0	0
Non-Wage	19,137	4,395
GoU Dev	68,000	0

# VOTE: 607 Masaka City

## Quarter 3

**Department: 110 Planning**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Assessment of LLGs done. LLGs assisted to begin preparing for national assessment. No LRR allocation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	2,250
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	46,196	5,999
<b>Total for Budget Output</b>	<b>59,596</b>	<b>8,549</b>
Wage	0	0
Non-Wage	59,596	8,549
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

All planning and budgeting coordinated at all levels      All planning and budgeting coordinated at all levels      Poor facilitation for planning and budgeting activities from Local Revenue

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

Assessment of LLGs done.

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

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

**VOTE: 607** Masaka City

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,097
	GoU Dev	0
	Ext Finance	0

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

Data managed &amp; reports made

Data managed &amp; reports made

Low participation of HODs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,400
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	12,400	956
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>5,906</b>
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,195
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>11,195</b>

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	25,000	11,195
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>378,230</b>	<b>74,644</b>
Wage	158,400	44,599
Non-Wage	151,830	30,045
GoU Dev	68,000	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Staff Salaries verified and paid		

**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	18,751
<b>Total for Budget Output</b>	<b>75,498</b>	<b>18,751</b>
Wage	75,498	18,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	2,379
221003 Staff Training	6,355	4,766
221008 Information and Communication Technology Supplies.	4,000	400
<b>Total for Budget Output</b>	<b>60,375</b>	<b>7,545</b>
Wage	0	0
Non-Wage	60,375	7,545
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>135,873</b>	<b>26,296</b>



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**Quarter 3**

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Wage	75,498	18,751
Non-Wage	60,375	7,545
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Data analysis and compilation	Data analysis and compilation	Inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224011 Research Expenses	1,031	474
<b>Total for Budget Output</b>	<b>1,031</b>	<b>474</b>
Wage	0	0
Non-Wage	1,031	474
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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

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Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
227001 Travel inland	4,500	1,875
<b>Total for Budget Output</b>	<b>8,500</b>	<b>2,625</b>
Wage	0	0
Non-Wage	8,500	2,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	1,154
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,404</b>
Wage	0	0
Non-Wage	6,000	3,404
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Data collection and dissemination	Data collection and dissemination	Scanty data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,125
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>1,125</b>
Wage	0	0
Non-Wage	2,500	1,125
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	6,555
<b>Total for Budget Output</b>	<b>46,163</b>	<b>6,555</b>
Wage	46,163	6,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Community mobilisation and Mindset change	None	No funding at all
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**VOTE: 607** Masaka City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Training in Financial literacy and marketing

Networking done to a minimal level

Under Staffing and inadequate funding to the Department

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**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	500	373
<b>Total for Budget Output</b>	<b>1,500</b>	<b>1,123</b>
Wage	0	0
Non-Wage	1,500	1,123
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,882</b>	<b>18,089</b>
Wage	46,163	6,555
Non-Wage	36,719	11,534
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607 Masaka City****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	46	Designing ongoing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% Public Officers using the HCM trained in the automated	Percentage	56	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	Good	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	85%	72%

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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	7	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100%	



**VOTE: 607 Masaka City****Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	87%	53

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

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

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

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

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

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

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

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

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

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

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

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

**VOTE: 607 Masaka City****Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

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

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

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

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

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

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

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

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

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

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

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

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

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

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**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

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

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

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

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

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

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

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

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

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

**VOTE: 607 Masaka City****Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of primary schools benefiting from professional	Number	127	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	20	5: Enforcement done for

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

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

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**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****PIAP Output : 10050205 Implement the physical planning regulatory framework**

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

**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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	25	0

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

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

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

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

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

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

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

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

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

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

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

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

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

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



**VOTE: 607 Masaka City****Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

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

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

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

**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**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

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

**VOTE: 607** Masaka City**Quarter 3****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>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	MRG	Transitional Conditional Grant - Development	Non	5,000,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for participants in TB, Malaria and HIV control activities	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kimwanyi cou	Kiteredde	Programme Conditional Grant - Non Wage Recurrent	0	4,723	0
Ssenya HC II	Ssenya	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	20,232	15,174
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	15,882	11,912
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587

**VOTE: 607 Masaka City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Latrine at Bukoto HC III	External Financing United Nations Capital Development Fund (UNCDF)		61,848	0
Non Residential Buildings - Hospital	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		1,144,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyabakuza	Programme Conditional Grant - Development		185,000	0
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	MRG	Transitional Conditional Grant - Development	Non yet	1,000,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		23,220	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Payroll mgt and printing	Human resource office	Urban Unconditional Non-Wage		3,626	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	City Head Office	Locally Raised Revenues		14,171	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	City Head Office	Locally Raised Revenues		120,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	City Head Office	Locally Raised Revenues		180,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Town Clerk's residence- Boundary Wall	Locally Raised Revenues		72,267	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Urban Discretionary Equalisation Development Grant		100,000	0

**VOTE: 607** Masaka City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Head office	Urban Discretionary Equalisation Development Grant		45,198	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Mayor's Chambers	Locally Raised Revenues		40,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Production	Locally Raised Revenues		14,733	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		External Financing Rakai Health Sciences Programme (RHSP)	0	4,000	1,000

**VOTE: 607** Masaka City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for different activities	MAsaka city	External Financing Rakai Health Sciences Programme (RHSP)		32,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Rakai Health Sciences Programme (RHSP)	0	6,000	2,880
Workshops, Meetings, Seminars - Training (Medical)	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	0	180,000	26,235
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		6,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	masaka city	External Financing Rakai Health Sciences Programme (RHSP)	0	28,000	5,145
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for participants in Immunization activities	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	69,419	5,550

**VOTE: 607** Masaka City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	24,720	20,360
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	49,920	17,640
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,252	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	1,200	550
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	132,184	41,654

**VOTE: 607 Masaka City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,253	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	10,420	1,760
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for cleaners		External Financing Global Fund for HIV, TB & Malaria	0	2,000	1,500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Fund for HIV, TB & Malaria		12,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria		2,000	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Burial Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,530
Welfare - End of Year Party		Programme Conditional Grant - Non Wage Recurrent	0	3,578	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions		Programme Conditional Grant - Non Wage Recurrent	0	1,970	1,476
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	101,159	75,869
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	32,446	24,335
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	20,232	15,174
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	15,343	11,507
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587

**VOTE: 607** Masaka City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATWE BUTEGO PHC KITABAAZI	Kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
MASAKA MUNICIPAL CLINIC PHC	Mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	10,116	7,587
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	20,232	15,174
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	16,023	12,017
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	9,236	6,927
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	11,458	8,593
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	9,236	6,927
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	8,256	6,192
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Storage container- base foundation	Programme Conditional Grant - Development		11,407	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Facelift for the health department	Programme Conditional Grant - Development		30,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	242,518	60,629

**VOTE: 607** Masaka City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,060	528
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation		Other Transfers from Central Government Ebola Emergency Response	0	2,545	2,430
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Ebola Emergency Response	0	4,586	4,400
Travel Inland - Facilitation		Other Transfers from Central Government Ebola Emergency Response	0	3,387	2,064
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		Urban Unconditional Non-Wage	0	2,000	480
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,400	3,400
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625

**VOTE: 607 Masaka City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	11,760	7,270
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Head Office	Locally Raised Revenues		14,733	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Headquarter	Programme Conditional Grant - Development		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		3,448	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kyalusowe P.S	Programme Conditional Grant - Development		30,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		3,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Kaddugala P.S	Programme Conditional Grant - Development		64,500	0

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<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kaddugala Secondary School	Kaddugala	Transitional Conditional Grant - Development		1,500,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	City Head Office	Locally Raised Revenues		50,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	City Head Office	Programme Conditional Grant - Development		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Head Office	Programme Conditional Grant - Development		30,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>Item: 313211 Heavy Vehicles - Improvement</b>					
Heavy Vehicles -Maintenance, Repair and Support	Headquarters	Programme Conditional Grant - Development		100,000	0

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<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues		14,733	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Quarterly	Locally Raised Revenues		14,733	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	All Headquarter departments	Urban Discretionary Equalisation Development Grant		68,000	0
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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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>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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



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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>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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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>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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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>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		118,260	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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