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# VOTE: 607 Masaka City

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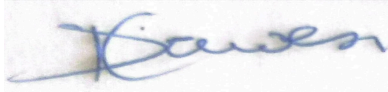
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Daniel Cristopher Kawesi**  
(Accounting Officer)

Signed on Date: 16-01-2025

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

**VOTE: 607** Masaka City

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,370,874	872,842	14%
Discretionary Government Transfers	6,379,675	6,379,675	1,866,445	29%
Conditional Government Transfers	30,108,975	30,115,142	8,523,179	28%
Other Government Transfers	446,267	446,267	35,010	8%
External Financing	1,270,000	1,270,000	0	0%
<b>Total Revenues shares</b>	<b>44,575,790</b>	<b>44,581,958</b>	<b>11,297,476</b>	<b>25%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	191,433	197,600	29,301	15%
Tourism Development	10,795	10,795	1,080	10%
Natural Resources, Environment, Climate Change, Land And Water Management	22,891	22,891	2,814	12%
Private Sector Development	77,838	77,838	5,447	7%
Integrated Transport Infrastructure And Services	4,897,217	4,897,217	22,354	0%
Sustainable Urbanisation And Housing	160,181	160,181	0	0%
Human Capital Development	26,953,232	26,953,232	3,175,231	12%
Public Sector Transformation	5,422,091	5,422,091	575,726	11%
Community Mobilization And Mindset Change	106,166	106,166	12,500	12%
Governance And Security	1,657,890	5,870,055	1,030,610	62%
Development Plan Implementation	5,076,057	863,892	35,052	1%
<b>Grand Total</b>	<b>44,575,790</b>	<b>44,581,958</b>	<b>4,890,114</b>	<b>11%</b>
Wage	19,407,309	19,407,309	2,642,178	14%
Non-Wage Recurrent	13,859,535	13,859,535	2,127,906	15%
Domestic Devt	10,038,947	10,045,114	120,031	1%
External Financing	1,270,000	1,270,000	0	0%

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**VOTE: 607 Masaka City**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Revenue: By the end of 1st quarter, amount received by Masaka City was Ug. shs 11.30bn representing 25% of the projected annual income. This was as expected though it would have been better if URF release had not only been 6.4% (i.e. 20m) and best had the external funding also performed. P.L.E had not yet reached its time for release. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. The aggregate out turn for wage was 25% while utilization was at 14% of the annual budget due to the transitional period from the IPPS to HCM with many staffs' salaries failing due to missing records. This also caused late processing of all salaries for the month of September, 2024. The outturn for non-wage recurrent was lower than the projection for the quarter due to low LRR(14%), lower URF (6.4%) & no PLE funds. Other conditional Grant non-wage recurrent were all released as planned. Development grants were well above the projection due to the fact they are released in 3 quarters. Regarding expenditure: By end of quarter, it stood at 11% 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: 14%, nonwage recurrent: 15%, domestic development: 1% and External funding: 0%. The low funds absorption for domestic development was mainly because implementation of most of the development projects were just commencing while for others, contracting was yet to be completed.

**VOTE: 607** Masaka City**Quarter 1****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>6,370,874</b>	<b>872,842</b>	<b>14%</b>
Advertisements/Bill Boards	203,544	203,544	7,286	4%
Animal and Crop Husbandry related Levies	41,285	41,285	8,910	22%
Business licenses	1,536,510	1,536,510	114,421	7%
Inspection Fees	326,927	326,927	64,836	20%
Land Fees	21,350	21,350	16,082	75%
Local Hotel Tax	299,065	299,065	12,428	4%
Local Services Tax-Payable By Individuals	401,675	401,675	71,570	18%
Market /Gate Charges	199,596	199,596	44,598	22%
Miscellaneous receipts/income	76,400	76,400	247,687	324%
Other fees e.g. street parking fees	190,400	190,400	32,098	17%
Other fines and Penalties – private	17,500	17,500	450	3%
Other licenses	27,856	27,856	789	3%
Refuse collection charges/Public convenience	2,690	2,690	3,490	130%
Registration fees for Documents and Businesses	272,350	272,350	1,798	1%
Rent & rates – produced assets-From Government Units	143,040	143,040	5,680	4%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	155,550	6%
Vehicle Parking Fees	201,783	201,783	85,169	42%
<b>Discretionary Government Transfers</b>	<b>6,379,675</b>	<b>6,379,675</b>	<b>1,866,445</b>	<b>29%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	3,213,061	3,213,061	1,071,020	33%
Urban Unconditional Grant Wage	2,430,563	2,430,563	607,641	25%
Urban Unconditional Non-Wage	690,799	690,799	172,700	25%
<b>Conditional Government Transfers</b>	<b>30,108,975</b>	<b>30,115,142</b>	<b>8,523,179</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	7,625,770	7,625,770	2,443,506	32%
Programme Conditional Grant - Development	1,106,459	1,112,626	368,820	33%

**VOTE: 607** Masaka City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	16,976,746	16,976,746	4,244,187	25%
Transitional Conditional Grant - Development	4,400,000	4,400,000	1,466,667	33%
<b>Other Government Transfers</b>	<b>446,267</b>	<b>446,267</b>	<b>35,010</b>	<b>8%</b>
European Union Support to DDEG (MoLG)	0	0	0	
Infectious Diseases Institute (IDI)	78,000	78,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Aids Commission	15,000	15,000	15,010	100%
Uganda Road Fund (URF)	313,267	313,267	20,000	6%
<b>External Financing</b>	<b>1,270,000</b>	<b>1,270,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	98,000	98,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Korean International Cooperation Agency(KOICA)	400,000	400,000	0	0%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
<b>Total Revenues Shares</b>	<b>44,575,790</b>	<b>44,581,958</b>	<b>11,297,476</b>	<b>25%</b>

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**VOTE: 607** Masaka City

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

There was no much deviation except that the realization was higher at 28.47% due to release of 33% of the development grants, 32% of capitation grants but 25% of recurrent grants.

**Cumulative Performance for Other Government Transfers**

Deviation was due to release of only 6.4% of the expected annual amount for Uganda Road Fund while other sources budgeted like UNEB, IDI, EU to DDEG (MoLG) never realized a single coin.

**Cumulative Performance for External Financing**

No money was at all released because most funders were still working on required papers before release of money to LGs.

# VOTE: 607 Masaka City

Quarter 1

## 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	13,294,422	0	1,364,947	10%	1,364,947
<b>Sub-Total</b>	<b>13,294,422</b>	<b>0</b>	<b>1,364,947</b>	<b>10%</b>	<b>1,364,947</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	562,905	0	33,810	6%	33,810
<b>Sub-Total</b>	<b>562,905</b>	<b>0</b>	<b>33,810</b>	<b>6%</b>	<b>33,810</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	684,426	0	99,858	15%	99,858
<b>Sub-Total</b>	<b>684,426</b>	<b>0</b>	<b>99,858</b>	<b>15%</b>	<b>99,858</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	407,735	0	62,404	15%	62,404
20 Agricultural Production	19,702	0	4,178	21%	4,178
30 Agricultural Value Chain Services	71,595	0	13,754	19%	13,754
<b>Sub-Total</b>	<b>499,032</b>	<b>0</b>	<b>80,335</b>	<b>16%</b>	<b>80,335</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,427,135	0	423,930	12%	423,930
20 Hospital Services	287,636	0	71,659	25%	71,659
30 Health Management and Supervision	873,906	0	6,897	1%	6,897
<b>Sub-Total</b>	<b>4,588,677</b>	<b>0</b>	<b>502,486</b>	<b>11%</b>	<b>502,486</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,471,290	0	822,579	13%	822,579
20 Secondary Education	9,520,679	0	1,548,851	16%	1,548,851
30 Skills Development	2,243,417	0	239,430	11%	239,430
40 Education&Sports Management and Inspection	257,123	0	81,195	32%	81,195
<b>Sub-Total</b>	<b>18,492,508</b>	<b>0</b>	<b>2,692,055</b>	<b>15%</b>	<b>2,692,055</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	4,077,217	0	22,354	1%	22,354

**VOTE: 607** Masaka City

**Quarter 1**

	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	1,382,568	0	21,759	2%	21,759
<b>Sub-Total</b>	<b>5,459,784</b>	<b>0</b>	<b>44,112</b>	<b>1%</b>	<b>44,112</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	293,533	0	14,014	5%	14,014
<b>Sub-Total</b>	<b>293,533</b>	<b>0</b>	<b>14,014</b>	<b>5%</b>	<b>14,014</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	165,620	0	11,791	7%	11,791
20 Empowerment and Mindset Change	63,177	0	14,131	22%	14,131
<b>Sub-Total</b>	<b>228,797</b>	<b>0</b>	<b>25,922</b>	<b>11%</b>	<b>25,922</b>
<b>Department: Planning</b>					
10 Planning and Statistics	260,213	0	19,893	8%	19,893
<b>Sub-Total</b>	<b>260,213</b>	<b>0</b>	<b>19,893</b>	<b>8%</b>	<b>19,893</b>
<b>Department: Internal Audit</b>					
10 Compliance	122,860	0	6,156	5%	6,156
<b>Sub-Total</b>	<b>122,860</b>	<b>0</b>	<b>6,156</b>	<b>5%</b>	<b>6,156</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	88,633	0	6,527	7%	6,527
<b>Sub-Total</b>	<b>88,633</b>	<b>0</b>	<b>6,527</b>	<b>7%</b>	<b>6,527</b>
<b>Grand Total</b>	<b>44,575,790</b>	<b>0</b>	<b>4,890,114</b>	<b>11%</b>	<b>4,890,114</b>



**VOTE: 607** Masaka City

Quarter 1

**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>	8,161,135	8,161,135	2,003,441	25%	2,003,441
Locally Raised Revenues	546,412	546,412	74,193	14%	74,193
Multi-Sectoral Transfers to LLGs_NonWage	3,863,053	3,863,053	710,782	18%	710,782
Programme Conditional Grant - Non Wage Recurrent	2,732,057	2,732,057	977,302	36%	977,302
Urban Unconditional Grant Wage	961,030	961,030	240,257	25%	240,257
Urban Unconditional Non-Wage	58,583	58,583	907	2%	907
<b>Development Revenues</b>	5,133,287	5,133,287	1,449,704	28%	1,449,704
Locally Raised Revenues	784,175	784,175	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	349,112	349,112	116,371	33%	116,371
Transitional Conditional Grant - Development	4,000,000	4,000,000	1,333,333	33%	1,333,333
<b>Total Revenues Shares</b>	<b>13,294,422</b>	<b>13,294,422</b>	<b>3,453,145</b>	<b>26%</b>	<b>3,453,145</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	961,030	961,030	77,532	8%	77,532
Non Wage	7,200,106	7,200,106	1,171,044	16%	1,171,044
<b>Development Expenditure</b>					
Domestic Development	5,133,287	5,133,287	116,371	2%	116,371
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,294,422</b>	<b>13,294,422</b>	<b>1,364,947</b>	<b>10%</b>	<b>1,364,947</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>754,865</b>		
Wage			162,726		
Non Wage			592,139		
<b>Development Balances</b>			<b>1,333,333</b>		
Domestic Development			1,333,333		
External Financing			0		
<b>Total Unspent</b>			<b>2,088,198</b>		

**VOTE: 607 Masaka City****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total of shs 3.49bn including wage of 240.26m. This was 26% of the annual projection. Though performance of Local Revenue was low, the performance overall was higher because 33% of development grants was released and 36% of Conditional grants comprising of Salary Arrears, Pension and Gratuity.

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

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

Wage: A balance of shs 162.73m remained due to delays in paying September Salary caused by the transition from IPPS to HCM coupled with the numerous staffing gaps existent compared to the approved structure;

Non-Wage: A total of shs 630.3 m remained comprising of shs 454.3m for pensioners and gratuity beneficiaries while shs 151m released for salary arrears all remained mainly due to incomplete files, Requisition for 10 m released for litigation costs to Batata never reached TC, 3.73m of the 12.549m allocated to incapacity was not utilized too;

Development: shs 1.33bn for transitional development on Masaka Recreational Ground (MRG) remained because an interim certificate for on-going works had not been initiated by the site contractor.

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

Wages paid, Pension and gratuity partly paid, welfare costs met, Transfers to LLGs done, Coordination expenses met.

# VOTE: 607 Masaka City

Quarter 1

## 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>	562,905	562,905	130,491	23%	130,491
Locally Raised Revenues	92,542	92,542	12,900	14%	12,900
Urban Unconditional Grant Wage	407,950	407,950	101,988	25%	101,988
Urban Unconditional Non-Wage	62,413	62,413	15,603	25%	15,603
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>562,905</b>	<b>562,905</b>	<b>130,491</b>	<b>23%</b>	<b>130,491</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	407,950	407,950	11,785	3%	11,785
Non Wage	154,955	154,955	22,025	14%	22,025
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>562,905</b>	<b>562,905</b>	<b>33,810</b>	<b>6%</b>	<b>33,810</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>96,681</b>		
Wage			90,203		
Non Wage			6,478		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>96,681</b>		

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

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**VOTE: 607 Masaka City**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Revenue: Shs 130.49m was received constituting of Wage, Local Revenue and UCG-NW of Shs101.99m, Shs12.9m and Shs15.6m. The release was 23% of the annual projection and the slight under performance was due to the poor Local revenue Performance.

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

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

Wage: Shs90.2m remained unspent, and this was largely due to delayed payment of salaries and under-staffing.

Non Wage:Shs 6.48m remained unspent, a sum of shs 4m was encumbered as fuel payment to the service provider while the rest was left to accumulate to be used in the subsequent quarter.

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

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

**VOTE: 607** Masaka City

Quarter 1

**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>	639,174	639,174	123,913	19%	123,913
Locally Raised Revenues	229,721	229,721	21,550	9%	21,550
Urban Unconditional Grant Wage	110,899	110,899	27,725	25%	27,725
Urban Unconditional Non-Wage	298,553	298,554	74,639	25%	74,639
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>684,426</b>	<b>684,426</b>	<b>138,997</b>	<b>20%</b>	<b>138,997</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,899	110,899	18,772	17%	18,772
Non Wage	528,275	528,275	77,426	15%	77,426
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	3,660	8%	3,660
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>684,426</b>	<b>684,426</b>	<b>99,858</b>	<b>15%</b>	<b>99,858</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,715</b>		
Wage			8,952		
Non Wage			18,763		
<b>Development Balances</b>			<b>11,424</b>		
Domestic Development			11,424		
External Financing			0		
<b>Total Unspent</b>			<b>39,139</b>		

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

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**VOTE: 607 Masaka City**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue: Shs 139.00m was received constituting of Wage, Local Revenue, UUCG-NW and EU of Shs 27.72m, Shs 21.55m, Shs 102.36m and 15.08m respectively. The release was 20% of the annual projection and the slight under performance was due to failure to get to poor Local revenue Performance.

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

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

Wage: Shs 8.95m remained due to understaffing in the department.

Non Wage: Shs 18.76m remained because honoraria payment is effected on a half-year basis while payment for other activities was referred to subsequent quarter due to loss of finance officer and lagging of the process of transferring signatories.

Development: Shs 11.42m remained due to a similar reason to the above.

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

During the quarter, One Council was held, 3 LGPAC meetings held, 3 CSC meetings held and all standing committees convened. All Staff salaries were paid, Ex-Gratia, and sitting allowances partly paid to Councilors, allowances to Statutory bodies partly paid, monitoring and oversight conducted

**VOTE: 607** Masaka City

Quarter 1

**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>	499,032	499,032	123,648	25%	123,648
Locally Raised Revenues	18,440	18,440	3,500	19%	3,500
Programme Conditional Grant - Non Wage Recurrent	175,062	175,062	43,765	25%	43,765
Programme Conditional Grant - Wage Recurrent	302,389	302,389	75,597	25%	75,597
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,140	3,140	785	25%	785
<b>Development Revenues</b>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
<b>Total Revenues Shares</b>	<b>499,032</b>	<b>505,199</b>	<b>123,648</b>	<b>25%</b>	<b>123,648</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	302,389	302,389	51,034	17%	51,034
Non Wage	196,643	196,643	29,301	15%	29,301
<b>Development Expenditure</b>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>499,032</b>	<b>505,199</b>	<b>80,335</b>	<b>16%</b>	<b>80,335</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,313</b>		
Wage			24,563		
Non Wage			18,750		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>43,313</b>		

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

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**VOTE: 607 Masaka City**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Revenue: Shs123.6m was received and out of that, wage was Shs75.5m, 785,100 non condition non wage, 43.8 m conditional non wage and 3.5m local revenue The performance was at 64% by 30th September. Funds were spent on payment of staff salaries, agricultural extension services, coordination of the PDM activities, payment of parish chief housing allowances and monitoring.

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

Wage: Shs24.6m was not sent due to delay of migration of some staff from IPPM to HCM.

Local revenue of 3.5m was reserved to be utilized in 2rd quarter for monitoring.

The conditional non wage was not completely utilizes due the death of the CFO who was one of the signatories

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

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



**VOTE: 607** Masaka City

Quarter 1

**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>	3,117,677	3,117,677	762,454	24%	762,454
Locally Raised Revenues	36,901	36,901	500	1%	500
Other Transfers from Central Government	93,000	93,000	15,010	16%	15,010
Programme Conditional Grant - Non Wage Recurrent	753,110	753,110	188,277	25%	188,277
Programme Conditional Grant - Wage Recurrent	2,226,815	2,226,815	556,704	25%	556,704
Urban Unconditional Non-Wage	7,851	7,851	1,963	25%	1,963
<b>Development Revenues</b>	1,471,000	1,471,000	67,000	5%	67,000
External Financing	1,270,000	1,270,000	0	0%	0
Programme Conditional Grant - Development	201,000	201,000	67,000	33%	67,000
<b>Total Revenues Shares</b>	<b>4,588,677</b>	<b>4,588,677</b>	<b>829,454</b>	<b>18%</b>	<b>829,454</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,226,815	2,226,815	311,221	14%	311,221
Non Wage	890,862	890,862	191,265	21%	191,265
<b>Development Expenditure</b>					
Domestic Development	201,000	201,000	0	0%	0
External Financing	1,270,000	1,270,000	0	0%	0
<b>Total Expenditure</b>	<b>4,588,677</b>	<b>4,588,677</b>	<b>502,486</b>	<b>11%</b>	<b>502,486</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>259,968</b>		
Wage			245,483		
Non Wage			14,485		
<b>Development Balances</b>			<b>67,000</b>		
Domestic Development			67,000		
External Financing			0		
<b>Total Unspent</b>			<b>326,968</b>		

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

**VOTE: 607 Masaka City****Quarter 1****SECTION B : Summary by Department**

## Revenue:

Shs. 829, 454,000 (18.1% of annual budget) was received comprising of;

Local Revenue at Shs 500,000/=

OTGS at Shs15m,

Programme Conditional Grant Wage of Shs556.7m,

Programme Conditional Grant Non Wage of Shs188.28M,

UUCG-NW of Shs1.963m,

External Financing of Shs 0 and

Programme Conditional Grant-Development of

67m.

The cumulative performance was at 18.1% basically due to poor performance from external financing.

## Expenditure:

Shs. 161m transferred to LLHUs and Kitovu Hospital as PHC CG for delivery of basic health services and conduct community outreaches.

Shs. 311m used to pay salaries and statutory deductions

Shs. 12 m used for City Health office activities

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

Wage: Shs 245.483m was to pay salaries for new staff however these have not been recruited yet

Recruitment is expected in the second quarter

Non Wage: Shs 14.485m was to be transferred as RBF to Kyabakuzza, Kitabazi and Kimwanyi HFs. There were challenges with transfer of funds to Kimwanyi HCIII due to discrepancies with facility bank details. This is expected to be resolved in the second quarter.

Other PHC CG NW fund balances were for stationery and maintenance which will be executed in the second quarter.

Development: Shs67m was not utilized because works are still under procurement and retention not yet paid for FY23/24 works.

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

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

stationery provided for activities

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

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

Support supervision of LLHUs conducted,

Attended regional meetings and budget consultative meetings

**VOTE: 607** Masaka City

Quarter 1

**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>	17,573,527	17,573,527	4,631,023	26%	4,631,023
Locally Raised Revenues	72,541	72,541	23,000	32%	23,000
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,913,313	2,913,313	971,104	33%	971,104
Programme Conditional Grant - Wage Recurrent	14,447,542	14,447,542	3,611,886	25%	3,611,886
Urban Unconditional Grant Wage	89,139	89,139	22,285	25%	22,285
Urban Unconditional Non-Wage	10,991	10,991	2,748	25%	2,748
<b>Development Revenues</b>	918,981	918,981	299,660	33%	299,660
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	898,981	898,981	299,660	33%	299,660
<b>Total Revenues Shares</b>	<b>18,492,508</b>	<b>18,492,508</b>	<b>4,930,683</b>	<b>27%</b>	<b>4,930,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,536,681	14,536,681	2,120,482	15%	2,120,482
Non Wage	3,036,846	3,036,846	571,573	19%	571,573
<b>Development Expenditure</b>					
Domestic Development	918,981	918,981	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,492,508</b>	<b>18,492,508</b>	<b>2,692,055</b>	<b>15%</b>	<b>2,692,055</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,938,967</b>		
Wage			1,513,688		
Non Wage			425,279		
<b>Development Balances</b>			<b>299,660</b>		
Domestic Development			299,660		
External Financing			0		
<b>Total Unspent</b>			<b>2,238,628</b>		

**VOTE: 607 Masaka City****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenue: The Department received funds from all its sources amounting to Shs 4.93bn which performance is 27% which was slightly above expected 25% due to high facilitation from Own Source Revenue (30%) and release of a third of the school capitation grants (UPE, USE, UPOLET, SNE). All central transfers for development grants were also a third of the annual projection.

Expenditure: Most expenditures were on transfers for capitation except to Tertiary institutions, monitoring and inspection, Printing, Stationery, Photocopying and Binding, Educational Materials and Services, office coordinative travels, vehicle maintenance, and payment of salaries for schools and headquarter staff.

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

Wage: Shs 1.51 bn remained unspent due to the transition of staff from IPPS to HCM that left many unpaid. Abscondment and early retirement were also rampant towards end of last FY and in Q1.

Non-Wage: Shs 425.28 m remained because all capitation to tertiary (shs 260m) was not transferred pending start of academic year. Also included were funds for Maintenance – Buildings and Structures amounting to shs 100m due to delays in contracting, balances of UPE and USE of shs 21.71m and 37.62m respectively not transferred to schools like Masaka School and others. The rest was for head office coordination.

Development: Shs 299.66m was to be used in 2nd Quarter for rehabilitation of 2 Secondary schools (shs 266.67m) and works under SFG (shs 32.99m)

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

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

**VOTE: 607** Masaka City

Quarter 1

**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>	1,875,835	1,875,835	381,641	20%	381,641
Locally Raised Revenues	116,002	116,002	0	0%	0
Other Transfers from Central Government	313,267	313,267	20,000	6%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	430,864	430,864	107,716	25%	107,716
Urban Unconditional Non-Wage	15,702	15,702	3,926	25%	3,926
<b>Development Revenues</b>	3,583,949	3,583,949	1,087,983	30%	1,087,983
Locally Raised Revenues	320,000	320,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Urban Discretionary Equalisation Development Grant	2,863,949	2,863,949	954,650	33%	954,650
<b>Total Revenues Shares</b>	<b>5,459,784</b>	<b>5,459,784</b>	<b>1,469,625</b>	<b>27%</b>	<b>1,469,625</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	430,864	430,864	17,336	4%	17,336
Non Wage	1,444,971	1,444,971	26,777	2%	26,777
<b>Development Expenditure</b>					
Domestic Development	3,583,949	3,583,949	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,459,784</b>	<b>5,459,784</b>	<b>44,112</b>	<b>1%</b>	<b>44,112</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>337,529</b>		
Wage			90,380		
Non Wage			247,149		
<b>Development Balances</b>			<b>1,087,983</b>		
Domestic Development			1,087,983		
External Financing			0		
<b>Total Unspent</b>			<b>1,425,512</b>		

**VOTE: 607 Masaka City****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received a total of UGX 1.49bn of which shs 107.72m was wage, shs 21.00m was from LRR, shs 3.93m was from UUCG-NW, shs 20.00m of URF (OGT recurrent), shs 133.33m for adhoc dev't on Old Bukoba rd, and shs 954.65m from USMID while shs 250m was for roads special maintenance grant.

Expenditures totaled to shs 44.11m of which 17.33m was wage. The rest financed other recurrent costs including office requirements, welfare, vehicle maintenance, internal travels and equipment maintenance.

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

Wage: The balance of shs 90.38m includes shs 30.66m which was not paid to the existing staff that delayed because of the challenges of newly introduced HCM system from IPPS. The rest of the funds would be payment to staff needed to close the critical staff structural gaps.

Non-Wage: The balance of shs 268.15m comprises of 1.03m of URF too meagre to finance any activity, shs 0.5m for HIV/AIDS mainstreaming postponed to next quarter, shs 246.62m unutilized road maintenance fund due to lack of equipment and unpaid shs 17m to fuel supplier because documents for supplies were not yet finalized.

Dev't: Balance of 1.09bn remained including 20m for Town Yard from LRR, all USMID (shs and adhoc transitional grants for roads and street lights due to unfinalized decisions and lack of a contractor/s).

**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 including final 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 continued. Further, works that spilled over for mechanized maintenance due to lack of equipment were implemented in this first quarter.

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**VOTE: 607** Masaka City

**Quarter 1**

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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 1

**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>	143,533	143,533	29,248	20%	29,248
Locally Raised Revenues	32,541	32,541	1,500	5%	1,500
Urban Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Urban Unconditional Non-Wage	10,991	10,991	2,748	25%	2,748
<b>Development Revenues</b>	150,000	150,000	10,000	7%	10,000
Locally Raised Revenues	150,000	150,000	10,000	7%	10,000
<b>Total Revenues Shares</b>	<b>293,533</b>	<b>293,533</b>	<b>39,248</b>	<b>13%</b>	<b>39,248</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,000	100,000	11,900	12%	11,900
Non Wage	43,533	43,533	2,114	5%	2,114
<b>Development Expenditure</b>					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>293,533</b>	<b>293,533</b>	<b>14,014</b>	<b>5%</b>	<b>14,014</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			15,234		
Non Wage			13,101		
			2,134		
<b>Development Balances</b>					
Domestic Development			10,000		
External Financing			0		
<b>Total Unspent</b>			<b>25,234</b>		

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



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**VOTE: 607 Masaka City**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department received a total of UGX 39.25m of which shs25m was wage, shs1.5m from LRR, shs2.75m was from UUCG-NW and shs10m was a Sector Conditional Grant recurrent non-wage.

Expenditure: Totaled to Shs14.01m of which 11.9m was wage and Shs2.11m was non-wage.

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

Non-wage: There was inadequate communication on the warranted funds.

Wage: Balance of shs13.10m remained because staff are not yet recruited as per the staff structure.

Development funds: There was inadequate communication on the warranted funds.

**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 PDP relating to solid waste mgt.

**VOTE: 607** Masaka City

Quarter 1

**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>	228,797	228,797	53,179	23%	53,179
Locally Raised Revenues	44,081	44,081	7,000	16%	7,000
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	9,454	25%	9,454
Urban Unconditional Grant Wage	140,620	140,620	35,155	25%	35,155
Urban Unconditional Non-Wage	6,281	6,281	1,570	25%	1,570
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>228,797</b>	<b>228,797</b>	<b>53,179</b>	<b>23%</b>	<b>53,179</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,620	140,620	8,291	6%	8,291
Non Wage	88,177	88,177	17,631	20%	17,631
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>228,797</b>	<b>228,797</b>	<b>25,922</b>	<b>11%</b>	<b>25,922</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,257</b>		
Wage			26,864		
Non Wage			393		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,257</b>		

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

**VOTE: 607 Masaka City****Quarter 1****SECTION B : Summary by Department**

The Department received a total of UGX 53.18m of which shs 36.16m was wage, shs 7.0m from LRR, shs 1.57m was from UUCG-NW and shs 9.46m was a Programme Conditional Grant recurrent non-wage.

Expenditures totaled to Shs 25.92m of which 8.29m was wage.

The rest (17.63m) 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 26.86m was not paid. Staff not yet recruited and others had not been migrated to HCM. Non Wage: 0.39M was referred to 2nd 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 1

**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>	260,213	260,213	27,819	11%	27,819
Locally Raised Revenues	153,962	153,962	1,256	1%	1,256
Urban Unconditional Grant Wage	68,400	68,400	17,100	25%	17,100
Urban Unconditional Non-Wage	37,851	37,851	9,463	25%	9,463
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>260,213</b>	<b>260,213</b>	<b>27,819</b>	<b>11%</b>	<b>27,819</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,400	68,400	9,716	14%	9,716
Non Wage	191,813	191,813	10,177	5%	10,177
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>260,213</b>	<b>260,213</b>	<b>19,893</b>	<b>8%</b>	<b>19,893</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,925</b>		
Wage			7,384		
Non Wage			542		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,925</b>		

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

The department received Shs 27.82m of which Shs 9.46m was UUCG-NW inclusive of UGIFT and PBS funds, Shs 17.10m UUCG-Wage and Local Revenue of Shs 1.26m.

Expenditure was mainly on Staff wages, production of the 4th Quarter performance report for the FY 2023/24 and data collection for production of the statistical abstract Masaka City 2023/2024, profiling proposed projects for the next 5-yr development program for sustainable urban development.

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**VOTE: 607** Masaka City

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Wage: The balance of shs 7.38m was due to understaffing in the department with now only 2 staff. The month of September had also not been paid due to delays on HCM newly being introduced.

Non Wage: The balance of shs 541,690 on recurrent includes encumbered funds (shs 500,000) to pay for fuel already used (supplier). The rest is reserved to top-up Q2 activities.

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

The following activities were done during the quarter; Production of the 4th quarter report for the FY 2023/24, Supplementary budget for Production done, Participation in annual Performance Assessment and in alignment of UCMID projects to gov't pgm for sustainable urbanization and housing . Other co-ordinational activities including held TPC meetings and minutes production.

**VOTE: 607** Masaka City

Quarter 1

**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>	122,860	122,860	23,445	19%	23,445
Locally Raised Revenues	41,081	41,081	3,000	7%	3,000
Urban Unconditional Grant Wage	75,498	75,498	18,875	25%	18,875
Urban Unconditional Non-Wage	6,281	6,281	1,570	25%	1,570
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>122,860</b>	<b>122,860</b>	<b>23,445</b>	<b>19%</b>	<b>23,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,498	75,498	2,471	3%	2,471
Non Wage	47,362	47,362	3,685	8%	3,685
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,860</b>	<b>122,860</b>	<b>6,156</b>	<b>5%</b>	<b>6,156</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,289</b>		
Wage			16,404		
Non Wage			886		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,289</b>		

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

Revenue: The Department was allocated Shs23.45m from all its sources and this was just 19% of its annual projection. This was attributed to Low LRR that wasn't forthcoming.

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

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# VOTE: 607 Masaka City

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Wage: Shs 16.4 was not utilized in 1st quarter after implementation of the City Staff Structure and delayed payment of salaries.

Non Wage:Shs0.89M was not enough to conduct the planned activity and thus was pushed to 2nd quarter as a top-up.

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

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

**VOTE: 607** Masaka City

Quarter 1

**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>	82,156	82,156	16,429	20%	16,429
Locally Raised Revenues	18,440	18,440	500	3%	500
Programme Conditional Grant - Non Wage Recurrent	14,412	14,412	3,603	25%	3,603
Urban Unconditional Grant Wage	46,163	46,163	11,541	25%	11,541
Urban Unconditional Non-Wage	3,140	3,140	785	25%	785
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>88,633</b>	<b>88,633</b>	<b>18,588</b>	<b>21%</b>	<b>18,588</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	46,163	46,163	1,639	4%	1,639
Non Wage	35,993	35,993	4,888	14%	4,888
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,633</b>	<b>88,633</b>	<b>6,527</b>	<b>7%</b>	<b>6,527</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>9,902</b>		
Wage			9,902		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>12,061</b>		

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



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**VOTE: 607 Masaka City**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue: Shs 18.59m was received and this was 21% of the projected annual performance and this was attributed to low Local Revenue whereby Shs 11.54m was for wage, Shs 500,000 for Local Revenue, Shs 785,091 was for UUCG-NW and Shs 3.60m was for Program Conditional Grant-Non Wage Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities on market management and monitoring, inspection of licensed 500 shops, tourist attraction sites were identified, monitoring and inspection of cooperatives for compliance done, and inspection of SMEs for compliance done.

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

Wage: Shs 9.90m was not utilized due to failure to recruit new Staff after a ban from MoPS. There was also late processing of September salary due to challenges of new HCM system while salary deductions were also yet to be deducted.

Non-Wage: Not Applicable (NA)

Development: Shs 2.16m remained because activities for tourism promotion had been rescheduled to start in Q2. These include updating the inventory of hospitality facilities and Capacity enhancement activities via Radio Talk Shows.

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

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

**VOTE: 607** Masaka City

**Quarter 1**

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	350
	<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
	Wage	0	0
	Non-Wage	1,500	350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	350
	<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
	Wage	0	0
	Non-Wage	1,500	350
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Leveling done

Contractor already advanced money.

**VOTE: 607** Masaka City**Quarter 1****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
312139 Other Structures - Acquisition	4,000,000	0
<b>Total for Budget Output</b>	<b>4,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000,000	0
Ext Finance	0	0

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	24,000	900
227001 Travel inland	7,171	1,170
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>33,171</b>	<b>2,070</b>
Wage	0	0
Non-Wage	33,171	2,070
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	961,030	77,532
273104 Pension	1,071,898	92,925
273105 Gratuity	1,267,775	52,566

**VOTE: 607** Masaka City**Quarter 1****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>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	151,006	0
352881 Pension and Gratuity Arrears Budgeting	241,377	226,512
<b>Total for Budget Output</b>	<b>3,693,087</b>	<b>449,535</b>
Wage	961,030	77,532
Non-Wage	2,732,057	372,003
GoU Dev	0	0
Ext Finance	0	0

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

Performance of Staff Monitored ,Revenue mobilised,  
Government Programmes coordinated

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	4,200
221009 Welfare and Entertainment	19,192	11,444
221011 Printing, Stationery, Photocopying and Binding	15,000	3,680
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	204,039	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	4,000	500
223004 Guard and Security services	30,000	1,000
227001 Travel inland	14,756	1,925
227004 Fuel, Lubricants and Oils	8,202	0
273102 Incapacity, death benefits and funeral expenses	20,000	8,819
282101 Donations	9,000	0
312212 Light Vehicles - Acquisition	200,000	0
312216 Cycles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>659,189</b>	<b>31,568</b>

**VOTE: 607** Masaka City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,568
	GoU Dev	280,000
	Ext Finance	0

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

Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.

Much as activities were done, resources allocated were not properly controlled and many payments remain in debt.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	400	0	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	15,997	6,234	
<b>Total for Budget Output</b>	<b>16,797</b>	<b>6,334</b>	
Wage	0	0	
Non-Wage	16,797	6,334	
GoU Dev	0	0	
Ext Finance	0	0	

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

None

Poor coordination and control of resources. No report on use of allocated funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	2,000	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,000</b>	
Wage	0	0	

# VOTE: 607 Masaka City

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Stakeholder engagement in project implementation and harmonization	Some payments remained unpaid due to late reporting
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	3,500
<b>Total for Budget Output</b>	<b>39,420</b>	<b>3,500</b>
Wage	0	0
Non-Wage	39,420	3,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

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

Procurement coordinated	Fuel worth 1.78m was supplied but not yet paid
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,322	2,000
227004 Fuel, Lubricants and Oils	9,049	0
<b>Total for Budget Output</b>	<b>13,171</b>	<b>2,000</b>
Wage	0	0
Non-Wage	13,171	2,000
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 607 Masaka City

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,500	0	
221007 Books, Periodicals & Newspapers	1,500	0	
221020 Litigation and related expenses	8,000	1,000	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	29,421	11,746	
227004 Fuel, Lubricants and Oils	16,921	0	
263402 Transfer to Other Government Units	0	851,569	
<b>Total for Budget Output</b>	<b>68,342</b>	<b>864,315</b>	
Wage	0	0	
Non-Wage	68,342	747,944	
GoU Dev	0	116,371	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

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

None	No funds allocated at all for Capital projects.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	330,175	0	
312221 Light ICT hardware - Acquisition	24,000	0	
342111 Land - Acquisition	150,000	0	
<b>Total for Budget Output</b>	<b>504,175</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	504,175	0	
Ext Finance	0	0	

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

**VOTE: 607** Masaka City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended</b>		
	None	For recurrent activities of revenue mobilization, no funds were allocated either from LRR or from Unconditional Grant Non-wage. This should be checked in the next quarter since it is the lifeline for council sustained service delivery system.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0	
221002 Workshops, Meetings and Seminars	160,000	0	
221007 Books, Periodicals & Newspapers	300	0	
223001 Property Management Expenses	2,000,000	0	
227001 Travel inland	1,202,175	2,355	
227004 Fuel, Lubricants and Oils	16,921	0	
313131 Roads and Bridges - Improvement	349,112	0	
<b>Total for Budget Output</b>	<b>4,238,508</b>	<b>2,355</b>	
	Wage	0	
	Non-Wage	2,355	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
221007 Books, Periodicals & Newspapers	781	0	
222001 Information and Communication Technology Services.	1,500	0	



**VOTE: 607** Masaka City

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	6,281	570	
227004 Fuel, Lubricants and Oils	7,000	0	
<b>Total for Budget Output</b>	<b>19,562</b>	<b>570</b>	
Wage	0	0	
Non-Wage	19,562	570	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>13,294,422</b>	<b>1,364,947</b>	
Wage	961,030	77,532	
Non-Wage	7,200,106	1,171,044	
GoU Dev	5,133,287	116,371	
Ext Finance	0	0	

**VOTE: 607** Masaka City

Quarter 1

**Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	75
<b>Total for Budget Output</b>		<b>300</b>	<b>75</b>
	Wage	0	0
	Non-Wage	300	75
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		4,000	0
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		14,455	0
228004 Maintenance-Other Fixed Assets		4,000	0
<b>Total for Budget Output</b>		<b>27,455</b>	<b>0</b>
	Wage	0	0
	Non-Wage	27,455	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 607** Masaka City

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
	Salaries paid	Delayed payment of salaries due to migration of employee information to HCM and low staffing levels in the department.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	407,950	11,785	
<b>Total for Budget Output</b>	<b>407,950</b>	<b>11,785</b>	
Wage	407,950	11,785	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

	1 Sensitization meeting of taxpayers held in CDB.	Insufficient releases made it impossible to sensitize in other areas.
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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	0	
221009 Welfare and Entertainment	7,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	150	
221017 Membership dues and Subscription fees.	3,000	0	
222001 Information and Communication Technology Services.	13,200	2,500	
223005 Electricity	14,000	2,750	
223006 Water	10,000	2,250	
227001 Travel inland	16,000	10,000	
<b>Total for Budget Output</b>	<b>65,200</b>	<b>18,150</b>	

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	65,200
	GoU Dev	0
	Ext Finance	0

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

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

Integrated Financial Management System serviced and maintained, None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	430
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	825
227004 Fuel, Lubricants and Oils	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	995
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,750</b>
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

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

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

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

1 Taxpayers engagement meetings conducted in the CBA. The department didn't have sufficient funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,050
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>1,050</b>

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,050
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>33,810</b>
	Wage	11,785
	Non-Wage	22,025
	GoU Dev	0
	Ext Finance	0

# VOTE: 607 Masaka City

Quarter 1

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

3 sittings of LGPAC and 3 sittings of CSC.

All sittings of the CSC were not facilitated including monthly fuel to the Chairperson due to reluctance of responsible persons. Only the 3 sittings of LGPAC were facilitated but not fully.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	3,660
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>45,252</b>	<b>3,660</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	3,660
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

Development Control worked on, Council and Executive Resolutions and Recommendations fast trucked, Affiliated bodies and Association' s activities participated in (,UAAU, UUCSA, LVRLAC,AMICAAL, CRUASA). None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,400	0
221007 Books, Periodicals & Newspapers	1,820	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 030 Statutory bodies**

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
221008 Information and Communication Technology Supplies.	300	0
221010 Special Meals and Drinks	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	100
223001 Property Management Expenses	800	0
227001 Travel inland	11,505	2,570
228002 Maintenance-Transport Equipment	2,000	157
282101 Donations	1,600	0
<b>Total for Budget Output</b>	<b>23,625</b>	<b>2,827</b>
Wage	0	0
Non-Wage	23,625	2,827
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509X Public Relations Managed**

Facilitation of the Speaker done

Facilitation effected from the Clerk's office

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	520	0
227001 Travel inland	5,985	0
<b>Total for Budget Output</b>	<b>6,505</b>	<b>0</b>
Wage	0	0
Non-Wage	6,505	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

None

No funds allocations made.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>300</b>
	Wage	0
	Non-Wage	300
	GoU Dev	0
	Ext Finance	0

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

Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to, Affiliated bodies and Associations activities participated (UAAU, etc.), Ex-Gratia paid to political leaders.

Low staffing levels, releases for both Honoraria & Council Commissions was not at all utilized while payments for travel and fuel was largely referred to the subsequent quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	18,772
211105 Ex-Gratia for Political leaders.	242,111	60,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,109	0
211107 Boards, Committees and Council Allowances	5,212	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	65,700	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	6,200	1,833
221011 Printing, Stationery, Photocopying and Binding	1,600	200
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	720	200
223001 Property Management Expenses	1,200	200
225204 Monitoring and Supervision of capital work	5,100	0
227001 Travel inland	15,613	840
227004 Fuel, Lubricants and Oils	9,200	0
228002 Maintenance-Transport Equipment	627	0
<b>Total for Budget Output</b>	<b>492,492</b>	<b>82,495</b>



# VOTE: 607 Masaka City

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	110,899 18,772
	Non-Wage	381,593 63,723
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

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

Council and Standing Committees facilitated in accordance with the 20% provision, Council Resolutions passed and followed up.

Only one payment was paid and the remaining balance could not clear the second. Thus funds await addition of second quarter release to clear pending schedule.

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,252	10,876
<b>Total for Budget Output</b>	<b>116,252</b>	<b>10,876</b>
Wage	0	0
Non-Wage	116,252	10,876
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>684,426</b>	<b>99,858</b>
Wage	110,899	18,772
Non-Wage	528,275	77,426
GoU Dev	45,252	3,660
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers and entreprise groups trained in yield enhancing technologies (use of improved seedlings, use of fertilizers for soil fertility management and agro chemical use in control of pests and disease; proper livestock and fish management

The activities were carried out however the supplier of fuel and some staff allowance were not paid timely

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	490
224003 Agricultural Supplies and Services	10,000	1,630
227001 Travel inland	44,135	7,370
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	4,000	880
<b>Total for Budget Output</b>	<b>100,135</b>	<b>11,370</b>
Wage	0	0
Non-Wage	100,135	11,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid

A staff retired and another is not successfully transferred from IPPM to HCM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	51,034
221009 Welfare and Entertainment	5,000	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>307,389</b> <b>51,034</b>
	Wage	302,389      51,034
	Non-Wage	5,000      0
	GoU Dev	0      0
	Ext Finance	0      0

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

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

None

Funds are reserved for forth quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	210	0
<b>Total for Budget Output</b>	<b>210</b>	<b>0</b>
Wage	0	0
Non-Wage	210	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

**PIAP Output: 01040901X Farmer organizations strengthened**

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

Existence of enterprise group that are effective in mobilizing farmers

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

Item	Approved Budget	Spent
227001 Travel inland	9,851	2,200
<b>Total for Budget Output</b>	<b>9,851</b>	<b>2,200</b>
Wage	0	0
Non-Wage	9,851	2,200

**VOTE: 607** Masaka City

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

trained farmers in appropriate agronomic coffee management practices (proper plant space, seed selection, planting, soil fertility management and application, pest and disease control) effective farmer mobilization through farmer enterprise groups

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

Item	Approved Budget	Spent
227001 Travel inland	9,851	1,978
<b>Total for Budget Output</b>	<b>9,851</b>	<b>1,978</b>
Wage	0	0
Non-Wage	9,851	1,978
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
227001 Travel inland	25,014	6,254
<b>Total for Budget Output</b>	<b>55,014</b>	<b>13,754</b>
Wage	0	0
Non-Wage	55,014	13,754
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	8,581	0
<b>Total for Budget Output</b>	<b>16,581</b>	<b>0</b>
Wage	0	0
Non-Wage	16,581	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>499,032</b>	<b>80,335</b>
Wage	302,389	51,034
Non-Wage	196,643	29,301
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 1****Department: 050 Health**

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

Quarterly HIV coordination meetings held, stationery provided for HIV/AIDS epidemic control activities, supervision of HIV services delivery conducted, staff training conducted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	9,228
221011 Printing, Stationery, Photocopying and Binding	4,000	0
<b>Total for Budget Output</b>	<b>23,000</b>	<b>9,228</b>
Wage	0	0
Non-Wage	23,000	9,228
GoU Dev	0	0
Ext Finance	0	0

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

Vaccination teams for outreaches facilitated, support supervision of LLHUs conducted, EPI focal persons orientated on new vaccines

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,000	2,918
<b>Total for Budget Output</b>	<b>23,000</b>	<b>2,918</b>
Wage	0	0
Non-Wage	23,000	2,918
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services**

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 050 Health**

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

School health activities were implemented as scheduled by the health assistants. NA  
 Inspections were also conducted to address sanitation and hygiene issues with support from the City Divisions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

<b>PIAP Output: 1203011003X Health promotion and Diseases Prevention services</b>		
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coordinated of ICCM activities and reporting by Community Health workers. limited resources available  
 Community dialogue meetings held in malaria burdened wards/parishes  
 Mentorship of store managers at Health facilities on management of ICCM commodities conducted from PACE

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

Item	Approved Budget	Spent
227001 Travel inland	106,800	0
228002 Maintenance-Transport Equipment	3,200	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	100,000	0

**Budget Output: 320076 Reproductive and Infant Health Services**

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301X Child and maternal health services Improved.</b>		
	Community dialogue meetings were held, Community Health Workers quarterly performance review meetings held, Home visits conducted while other activities await funds from the partner KOFIH	delayed release of funds from the development partner for CHW project

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	0
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	1,600	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	25,000	0
312216 Cycles - Acquisition	75,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320084 Vaccine Administration**

<b>PIAP Output: 1203010302X Target population fully immunized</b>		
	Utility bills paid, ICHD micro-plans made, vaccine refrigerators maintained and CHWs facilitated	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,000	0
223005 Electricity	1,500	375
227001 Travel inland	132,500	3,555
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>208,000</b>	<b>3,930</b>
Wage	0	0
Non-Wage	10,000	3,930
GoU Dev	0	0
Ext Finance	198,000	0



**VOTE: 607** Masaka City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Salaries for govt health workers paid, Airtime and Internet bundles provided for project activities, stationery provided for project activities. Fuel procured, correspondences to KOFIH Ug. Office and Ministry of Health delivered	still awaiting for funds from KOFIH

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,226,815	311,221	
221001 Advertising and Public Relations	12,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
222001 Information and Communication Technology Services.	4,000	0	
224001 Medical Supplies and Services	12,000	0	
227001 Travel inland	100,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
<b>Total for Budget Output</b>	<b>2,381,815</b>	<b>311,221</b>	
Wage	2,226,815	311,221	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	150,000	0	

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

facilitation for the project assistant provided, PHC CG transfer to selected government and PNFP health facilities made	awaiting for funds from KOFIH to facilitate some of the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	0	
221009 Welfare and Entertainment	22	0	
223006 Water	240	60	
263308 Sector Conditional Grant (Non-Wage)	416,058	96,574	
<b>Total for Budget Output</b>	<b>516,320</b>	<b>96,634</b>	

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	416,320
	GoU Dev	0
	Ext Finance	100,000

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1202010602X Target population fully immunized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	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

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Kitovu Hospital Complex given financial support to extend no variation services to the people of Masaka City as a PNFH Hospital. Funds for 1st quarter transferred

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,636	71,659
<b>Total for Budget Output</b>	<b>286,636</b>	<b>71,659</b>
Wage	0	0
Non-Wage	286,636	71,659
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**VOTE: 607** Masaka City

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Planning meetings held for in-charges of LLHUs, Stationery provided for CHO running	no variation

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

**Budget Output: 000010 Leadership and Management****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff training organized and conducted, City Health Management Team meetings held, Support supervision of LLHUs carried out

no variation

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	HIV/AIDS epidemic control activities coordinated	no variation

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,690	0
<b>Total for Budget Output</b>	<b>6,690</b>	<b>0</b>
Wage	0	0
Non-Wage	6,690	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

<b>PIAP Output: 1203011403X Governance and management structures reformed and functional</b>		
	Utility bills paid, CHT and CHMT meetings held and small office equipment provided	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	535
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,465	366
223006 Water	500	125
227004 Fuel, Lubricants and Oils	5,052	0
<b>Total for Budget Output</b>	<b>15,017</b>	<b>1,026</b>
Wage	0	0
Non-Wage	15,017	1,026
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

<b>PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
	Utility bills paid, stationery provided for office running, assorted items provided for burial of unclaimed human remains	NA

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,600	400
223006 Water	500	125
224001 Medical Supplies and Services	1,400	350
224004 Beddings, Clothing, Footwear and related Services	500	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>875</b>
Wage	0	0
Non-Wage	6,000	875
GoU Dev	0	0
Ext Finance	0	0

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

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

Motor vehicle servicing carried out, health promotion activities executed in selected communities and schools      no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,371
228002 Maintenance-Transport Equipment	5,000	875
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,246</b>
Wage	0	0
Non-Wage	15,000	2,246
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

Awaiting for development funds      awaiting for development funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,066	0
312111 Residential Buildings - Acquisition	10,380	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 050 Health**

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
312121 Non-Residential Buildings - Acquisition	590,554	0
312229 Other ICT Equipment - Acquisition	11,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	126,000	0
<b>Total for Budget Output</b>	<b>773,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	201,000	0
Ext Finance	572,000	0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

School outreaches to enhance knowledge on HIV/AIDS conducted, City and Division AIDS committee meetings held no variation

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

**Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output: 1203011201X Health research & innovation promoted**

Data quality assessment carried out, and DQA meeting held for the quarter no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,310	750
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>8,310</b>	<b>750</b>

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,310
	GoU Dev	0
	Ext Finance	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,588,677</b>	<b>502,486</b>
Wage	2,226,815	311,221
Non-Wage	890,862	191,265
GoU Dev	201,000	0
Ext Finance	1,270,000	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Inspection of primary schools carried out and C.E.O's monitoring facilitated.	More activities slated for 2nd quarter when exams are held.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	69,029	10,825	
<b>Total for Budget Output</b>	<b>71,029</b>	<b>10,825</b>	
Wage	0	0	
Non-Wage	71,029	10,825	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	390,014	0	
<b>Total for Budget Output</b>	<b>390,014</b>	<b>0</b>	
Wage	0	0	
Non-Wage	390,014	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,165,503	584,872	



# VOTE: 607 Masaka City

Quarter 1

**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>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,950	0
312121 Non-Residential Buildings - Acquisition	64,031	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>5,264,484</b>	<b>584,872</b>
Wage	5,165,503	584,872
Non-Wage	0	0
GoU Dev	98,981	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	745,763	226,882
<b>Total for Budget Output</b>	<b>745,763</b>	<b>226,882</b>
Wage	0	0
Non-Wage	745,763	226,882
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	898,128	261,760
<b>Total for Budget Output</b>	<b>898,128</b>	<b>261,760</b>
Wage	0	0

**VOTE: 607** Masaka City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	898,128	261,760
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Wages paid

Funds for Construction of requisite facilities in St. Anthony Kayunga SS and in Kijjabwemi C.O.U Secondary School not yet transferred.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	1,286,488
263402 Transfer to Other Government Units	800,000	0
<b>Total for Budget Output</b>	<b>8,618,627</b>	<b>1,286,488</b>
Wage	7,818,627	1,286,488
Non-Wage	0	0
GoU Dev	800,000	0
Ext Finance	0	0

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

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,924	603
<b>Total for Budget Output</b>	<b>3,924</b>	<b>603</b>
Wage	0	0
Non-Wage	3,924	603
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	239,430
<b>Total for Budget Output</b>	<b>1,463,412</b>	<b>239,430</b>
Wage	1,463,412	239,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	780,005	0
<b>Total for Budget Output</b>	<b>780,005</b>	<b>0</b>
Wage	0	0
Non-Wage	780,005	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 607** Masaka City

Quarter 1

**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	10,000	0
224008 Educational Materials and Services	20,000	19,529
227001 Travel inland	30,000	23,923
<b>Total for Budget Output</b>	<b>60,000</b>	<b>43,452</b>
Wage	0	0
Non-Wage	60,000	43,452
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

All schools in Masaka city inspected

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,541	0
227001 Travel inland	15,071	7,802
<b>Total for Budget Output</b>	<b>20,612</b>	<b>7,802</b>
Wage	0	0
Non-Wage	20,612	7,802
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid

Low staffing

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	9,691
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>94,139</b>	<b>9,691</b>

**VOTE: 607** Masaka City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	89,139 9,691
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained. None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	18,000
221012 Small Office Equipment	2,372	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	5,000	1,250
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312231 Office Equipment - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>82,372</b>	<b>20,250</b>
	Wage	0
	Non-Wage	62,372
	GoU Dev	20,000
	Ext Finance	0
<b>Total for Department</b>	<b>18,492,508</b>	<b>2,692,055</b>
	Wage	14,536,681
	Non-Wage	3,036,846

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**VOTE: 607** Masaka City

**Quarter 1**

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GoU Dev	918,981	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 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	18,974
224010 Protective Gear	5,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	982,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,000	3,380
<b>Total for Budget Output</b>	<b>1,313,267</b>	<b>22,354</b>
Wage	0	0
Non-Wage	1,313,267	22,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	2,763,949	0
<b>Total for Budget Output</b>	<b>2,763,949</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,763,949	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

# VOTE: 607 Masaka City

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000017 Infrastructure Development and Management**

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

None		Contractor for solar street lights (under USMID) not yet procured and the designs/rehabilitation plan for the Town Yard (for 20 million released on LRR) not yet approved.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	500,000	0
313121 Non-Residential Buildings - Improvement	60,000	0
313131 Roads and Bridges - Improvement	60,000	0
313235 Furniture and Fittings - Improvement	200,000	0
<b>Total for Budget Output</b>	<b>820,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	820,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 14040401X Budget priorities aligned to programme plans**

None		To be effected in the next quarter as serious road and other civil works commence.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0



**VOTE: 607** Masaka City**Quarter 1****Department: 070 Roads and Engineering**

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

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

Staff in post salaries paid	Enormous staff gaps
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	17,336
221009 Welfare and Entertainment	5,000	500
<b>Total for Budget Output</b>	<b>435,864</b>	<b>17,836</b>
Wage	430,864	17,336
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601X National Service Scheme developed and Implemented**

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured.	Low allocation of LRR
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	720	0
223001 Property Management Expenses	3,042	260
225204 Monitoring and Supervision of capital work	1,882	0
227001 Travel inland	23,660	2,163
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	75,000	0
<b>Total for Budget Output</b>	<b>124,704</b>	<b>3,923</b>
Wage	0	0
Non-Wage	124,704	3,923
GoU Dev	0	0

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>44,112</b>
	Wage	17,336
	Non-Wage	26,777
	GoU Dev	0
	Ext Finance	0

**VOTE: 607** Masaka City

Quarter 1

**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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,211	553
228001 Maintenance-Buildings and Structures	5,300	1,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	241
<b>Total for Budget Output</b>	<b>8,611</b>	<b>2,114</b>
Wage	0	0
Non-Wage	8,611	2,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3 Physical Planning Committee meetings were held

There was inadequate communication of the warranted funds

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,281	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>11,281</b>	<b>0</b>
Wage	0	0
Non-Wage	11,281	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

# VOTE: 607 Masaka City

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000056 Data Management**

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

NA

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

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

**Budget Output: 280006 Land Use Compliance**

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

None

There was inadequate communication of the warranted funds

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

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320061 Environmental Health Services**

# VOTE: 607 Masaka City

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
None		There was inadequate communication of the warranted funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,061	0	
227001 Travel inland	2,500	0	
227004 Fuel, Lubricants and Oils	2,500	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0	
<b>Total for Budget Output</b>	<b>8,461</b>	<b>0</b>	
Wage	0	0	
Non-Wage	8,461	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,000	11,900	
221009 Welfare and Entertainment	5,000	0	
<b>Total for Budget Output</b>	<b>105,000</b>	<b>11,900</b>	
Wage	100,000	11,900	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>293,533</b>	<b>14,014</b>	
Wage	100,000	11,900	
Non-Wage	43,533	2,114	
GoU Dev	150,000	0	

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**VOTE: 607** Masaka City

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 607** Masaka City**Quarter 1****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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	3,500
<b>Total for Budget Output</b>	<b>14,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504X Human Resource management services</b>		
	Salaries paid	Some staff members did not receive their salary on time because they had not been enrolled on HCM.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	8,291
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>145,620</b>	<b>8,291</b>
Wage	140,620	8,291
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,003	2,000
221007 Books, Periodicals & Newspapers	1,698	425
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	910
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	19,313	4,636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>37,816</b>	<b>9,261</b>
Wage	0	0
Non-Wage	37,816	9,261



**VOTE: 607** Masaka City

**Quarter 1**

*Department: 100 Community Based Services*

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

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

Empowerment meetings held, and family matters resolved. Insufficient releases and the available funds could not facilitate all the planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,281	120
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>6,281</b>	<b>1,370</b>
Wage	0	0
Non-Wage	6,281	1,370
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Empowerment meetings held None

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	3,500
227004 Fuel, Lubricants and Oils	3,081	0
<b>Total for Budget Output</b>	<b>19,081</b>	<b>3,500</b>
Wage	0	0
Non-Wage	19,081	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,797</b>	<b>25,922</b>

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**VOTE: 607** Masaka City

**Quarter 1**

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Wage	140,620	8,291
Non-Wage	88,177	17,631
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 1

**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: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

None

Reserved for Q2

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monthly Staff salaries paid for 2 months

Late processing of salaries for September attributed to transition processes from IPPS to HCM.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	9,716
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>73,400</b>	<b>9,716</b>
Wage	68,400	9,716
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

# VOTE: 607 Masaka City

Quarter 1

**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: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	Statistics collected, analyzed to enable integrated City Performance reports, guiding of the Budget processes at all levels.	No LRR allocation. Thus data gaps still exist to inform formulation of statistical abstract.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,061	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	600	150
227001 Travel inland	3,851	951
227004 Fuel, Lubricants and Oils	2,401	0
<b>Total for Budget Output</b>	<b>38,313</b>	<b>2,201</b>
Wage	0	0
Non-Wage	38,313	2,201
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

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

	Revenue sources data performance integrated and used.	Renewal of the city 5-year integrated development plan from 2020/2021-2024/2025 to the period 2025/2026-2029/2030 (CDP III) together with other requirements e.g. Capacity Plan, Revenue Enhancement Plan, Revenue Enhancement Plan, etc. not yet funded.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	1,000

# VOTE: 607 Masaka City

Quarter 1

**Department: 110 Planning**

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	8,000	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,300	0
225101 Consultancy Services	20,000	0
227001 Travel inland	19,000	3,226
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>128,300</b>	<b>4,226</b>
Wage	0	0
Non-Wage	128,300	4,226
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring of Capital projects done- UGIFT, SFG, etc.      None

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>260,213</b>	<b>19,893</b>
Wage	68,400	9,716
Non-Wage	191,813	10,177
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 1****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: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505X Internal audit undertaken</b>		
	All primary institutions visited, All statutory meetings attended meetings attended and workshops attended (ICPAU).	The variation was largely due to inadequate releases and funds were left to accumulate to be used in the subsequent quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,498	2,471	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0	
212103 Incapacity benefits (Employees)	800	0	
221002 Workshops, Meetings and Seminars	8,500	2,000	
221003 Staff Training	3,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	700	0	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
221012 Small Office Equipment	800	0	
221017 Membership dues and Subscription fees.	3,500	0	
222001 Information and Communication Technology Services.	6,150	288	
223001 Property Management Expenses	800	0	
223005 Electricity	500	0	
227001 Travel inland	9,895	1,397	
227004 Fuel, Lubricants and Oils	3,417	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>122,860</b>	<b>6,156</b>	
	Wage	2,471	
	Non-Wage	3,685	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 607** Masaka City

**Quarter 1**

<b>Total for Department</b>	<b>122,860</b>	<b>6,156</b>
Wage	75,498	2,471
Non-Wage	47,362	3,685
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
	Adverts were made, Tourism promoted, Masaka City Tourism Ordinance developed	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	250	
221002 Workshops, Meetings and Seminars	6,477	0	
227001 Travel inland	3,318	830	
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,080</b>	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	6,477	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

inspection of licensed 500 shops done, no of tourist attraction sites identified, monitoring and inspection of cooperatives for compliance done, inspection of SMEs for compliance done, staff salaries were paid

The remaining wage is due to under staffing in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,163	1,639	
221002 Workshops, Meetings and Seminars	5,000	1,250	
221009 Welfare and Entertainment	5,000	500	
227001 Travel inland	21,674	2,058	
<b>Total for Budget Output</b>	<b>77,838</b>	<b>5,447</b>	
Wage	46,163	1,639	



**VOTE: 607** Masaka City

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,674	3,808
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>88,633</b>	<b>6,527</b>
	Wage	46,163	1,639
	Non-Wage	35,993	4,888
	GoU Dev	6,477	0
	Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 1**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

*Department: 010 Administration*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	350
<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	350
<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

# VOTE: 607 Masaka City

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
Construction works	Leveling done	Contractor already advanced money.

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	4,000,000	0
<b>Total for Budget Output</b>	<b>4,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

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

Charge sheets prepared, operations carried out and Offenders arrested and prosecuted, court cases against the Entity attended to and legal advice provided to the Entity with consultation from Attorney General	Enforcement done for control of business and development	Poor facilitation due to low collection of Local Revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	24,000	900
227001 Travel inland	7,171	1,170
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>33,171</b>	<b>2,070</b>
Wage	0	0
Non-Wage	33,171	2,070
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

# VOTE: 607 Masaka City

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

Salaries, Gratuity and Pensions paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	961,030	77,532
273104 Pension	1,071,898	92,925
273105 Gratuity	1,267,775	52,566
352880 Salary Arrears Budgeting	151,006	0
352881 Pension and Gratuity Arrears Budgeting	241,377	226,512
<b>Total for Budget Output</b>	<b>3,693,087</b>	<b>449,535</b>
Wage	961,030	77,532
Non-Wage	2,732,057	372,003
GoU Dev	0	0
Ext Finance	0	0

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

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

Procurement process done, Performance of Staff Monitored ,Revenue mobilised, None  
 ,Revenue mobilised, Government Programmes coordinated, Government Programmes coordinated  
 Council Ordinances enacted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	4,200
221009 Welfare and Entertainment	19,192	11,444
221011 Printing, Stationery, Photocopying and Binding	15,000	3,680
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	204,039	0

**VOTE: 607** Masaka City

Quarter 1

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	4,000	500
223004 Guard and Security services	30,000	1,000
227001 Travel inland	14,756	1,925
227004 Fuel, Lubricants and Oils	8,202	0
273102 Incapacity, death benefits and funeral expenses	20,000	8,819
282101 Donations	9,000	0
312212 Light Vehicles - Acquisition	200,000	0
312216 Cycles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>659,189</b>	<b>31,568</b>
Wage	0	0
Non-Wage	379,189	31,568
GoU Dev	280,000	0
Ext Finance	0	0

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

Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	Much as activities were done, resources allocated were not properly controlled and many payments remain in debt.
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	15,997	6,234
<b>Total for Budget Output</b>	<b>16,797</b>	<b>6,334</b>
Wage	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 010 Administration**

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

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

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Workplace HIV/AIDS mainstreaming coordinated	None	Poor coordination and control of resources. No report on use of allocated funds.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Stakeholder engagement in project implementation and harmonization	Stakeholder engagement in project implementation and harmonization	Some payments remained unpaid due to late reporting
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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	39,420	3,500
<b>Total for Budget Output</b>	<b>39,420</b>	<b>3,500</b>
Wage	0	0
Non-Wage	39,420	3,500

**VOTE: 607** Masaka City

Quarter 1

**Department: 010 Administration**

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

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

Procurement coordinated	Procurement coordinated	Fuel worth 1.78m was supplied but not yet paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,322	2,000
227004 Fuel, Lubricants and Oils	9,049	0
<b>Total for Budget Output</b>	<b>13,171</b>	<b>2,000</b>
Wage	0	0
Non-Wage	13,171	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Government activities coordinated, staff supervised, supervision of day-day operations of council and its standing committees, performance of staff managed, Implementation of council resolutions and policies.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	0
221007 Books, Periodicals & Newspapers	1,500	0
221020 Litigation and related expenses	8,000	1,000
222001 Information and Communication Technology Services.	4,000	0

# VOTE: 607 Masaka City

Quarter 1

**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	29,421	11,746
227004 Fuel, Lubricants and Oils	16,921	0
263402 Transfer to Other Government Units	0	851,569
<b>Total for Budget Output</b>	<b>68,342</b>	<b>864,315</b>
Wage	0	0
Non-Wage	68,342	747,944
GoU Dev	0	116,371
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

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

Land identification, Resource mobilization enhanced, Procurement of contractor and consultant for City hall done None No funds allocated at all for Capital projects.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	330,175	0
312221 Light ICT hardware - Acquisition	24,000	0
342111 Land - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>504,175</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	504,175	0
Ext Finance	0	0

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



# VOTE: 607 Masaka City

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Revenue section facilitated to identify and exploit all revenue Enhancing sources	None	For recurrent activities of revenue mobilization, no funds were allocated either from LRR or from Unconditional Grant Non-wage. This should be checked in the next quarter since it is the lifeline for council sustained service delivery system.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	300	0
223001 Property Management Expenses	2,000,000	0
227001 Travel inland	1,202,175	2,355
227004 Fuel, Lubricants and Oils	16,921	0
313131 Roads and Bridges - Improvement	349,112	0
<b>Total for Budget Output</b>	<b>4,238,508</b>	<b>2,355</b>
Wage	0	0
Non-Wage	3,889,396	2,355
GoU Dev	349,112	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective Program secretariate**

Oversight of the administration department done, Mentorship done.	NA
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**VOTE: 607** Masaka City

**Quarter 1**

*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
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	781	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,281	570
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>19,562</b>	<b>570</b>
Wage	0	0
Non-Wage	19,562	570
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,294,422</b>	<b>1,364,947</b>
Wage	961,030	77,532
Non-Wage	7,200,106	1,171,044
GoU Dev	5,133,287	116,371
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 020 Finance**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
<b>Total for Budget Output</b>	<b>300</b>	<b>75</b>
Wage	0	0
Non-Wage	300	75
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Monitoring and Supervision of divisions to ensure proper book keeping      NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,455	0
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>27,455</b>	<b>0</b>
Wage	0	0

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,455 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

Salaries Paid	Salaries paid	Delayed payment of salaries due to migration of employee information to HCM and low staffing levels in the department.
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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	11,785
<b>Total for Budget Output</b>	<b>407,950</b>	<b>11,785</b>
Wage	407,950	11,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Sensitization and numeration of tax payers	1 Sensitization meeting of taxpayers held in CDB.	Insufficient releases made it impossible to sensitize in other areas.
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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	1,000	0

# VOTE: 607 Masaka City

Quarter 1

**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
221009 Welfare and Entertainment	7,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	13,200	2,500
223005 Electricity	14,000	2,750
223006 Water	10,000	2,250
227001 Travel inland	16,000	10,000
<b>Total for Budget Output</b>	<b>65,200</b>	<b>18,150</b>
Wage	0	0
Non-Wage	65,200	18,150
GoU Dev	0	0
Ext Finance	0	0

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

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

Integrated Financial Management System maintained      Integrated Financial Management System serviced and maintained,      None

<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	4,000	430
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	825
227004 Fuel, Lubricants and Oils	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	995
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,750</b>
Wage	0	0
Non-Wage	30,000	2,750
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 020 Finance**

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

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

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

Tax payers engagement meetings conducted	1 Taxpayers engagement meetings conducted in the CBA.	The department didn't have sufficient funds.
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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	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,050
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>1,050</b>
Wage	0	0
Non-Wage	32,000	1,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>562,905</b>	<b>33,810</b>
Wage	407,950	11,785
Non-Wage	154,955	22,025
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 030 Statutory bodies**

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

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

Performance of LGPAC and CSC enhanced	3 sittings of LGPAC and 3 sittings of CSC.	All sittings of the CSC were not facilitated including monthly fuel to the Chairperson due to reluctance of responsible persons. Only the 3 sittings of LGPAC were facilitated but not fully.
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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	41,252	3,660
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>45,252</b>	<b>3,660</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	3,660
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

Ensure Development Control, Implementation of Council and Executive Resolutions and Recommendations fasttrucked, Office supplies procured,LVRLAC	Development Control worked on, Council and Executive Resolutions and Recommendations fast trucked, Affiliated bodies and Association' s activities participated in (,UAAU, UUCSA, LVRLAC,AMICAAL, CRUASA).	None
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# VOTE: 607 Masaka City

Quarter 1

**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
212103 Incapacity benefits (Employees)	2,400	0
221007 Books, Periodicals & Newspapers	1,820	0
221008 Information and Communication Technology Supplies.	300	0
221010 Special Meals and Drinks	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	100
223001 Property Management Expenses	800	0
227001 Travel inland	11,505	2,570
228002 Maintenance-Transport Equipment	2,000	157
282101 Donations	1,600	0
<b>Total for Budget Output</b>	<b>23,625</b>	<b>2,827</b>
Wage	0	0
Non-Wage	23,625	2,827
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509X Public Relations Managed**

Facilitation to Speaker's office done                      Facilitation of the Speaker done                      Facilitation effected from the Clerk's office

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	520	0
227001 Travel inland	5,985	0
<b>Total for Budget Output</b>	<b>6,505</b>	<b>0</b>
Wage	0	0
Non-Wage	6,505	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**



# VOTE: 607 Masaka City

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Mainstreaming of HIV/AIDS at workplace enhanced      None      No funds allocations made.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

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

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

<p>Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to. and etc, Statutory bodies' activities (CLB, CSC, CCC, LGPAC), Ex-Gratia paid to political leaders</p>	<p>Salaries and Wages paid, Office supplies procured, office activities supported, Trainings and workshops attended, welfare of staff attended to, Affiliated bodies and Associations activities participated (UAAU, etc.), Ex-Gratia paid to political leaders.</p>	<p>Low staffing levels, releases for both Honoraria &amp; Council Commissions was not at all utilized while payments for travel and fuel was largely referred to the subsequent quarter.</p>
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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	110,899	18,772
211105 Ex-Gratia for Political leaders.	242,111	60,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,109	0
211107 Boards, Committees and Council Allowances	5,212	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	65,700	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	6,200	1,833
221011 Printing, Stationery, Photocopying and Binding	1,600	200

**VOTE: 607** Masaka City

Quarter 1

**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
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	720	200
223001 Property Management Expenses	1,200	200
225204 Monitoring and Supervision of capital work	5,100	0
227001 Travel inland	15,613	840
227004 Fuel, Lubricants and Oils	9,200	0
228002 Maintenance-Transport Equipment	627	0
<b>Total for Budget Output</b>	<b>492,492</b>	<b>82,495</b>
Wage	110,899	18,772
Non-Wage	381,593	63,723
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Council and Standing Committees facilitated in accordance with the 20% provision, Council Resolutions passed and followed up.

Council and Standing Committees facilitated in accordance with the 20% provision, Council Resolutions passed and followed up.

Only one payment was paid and the remaining balance could not clear the second. Thus funds await addition of second quarter release to clear pending schedule.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,252	10,876
<b>Total for Budget Output</b>	<b>116,252</b>	<b>10,876</b>
Wage	0	0
Non-Wage	116,252	10,876

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 030 Statutory bodies*

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>684,426</b>
	Wage	110,899
	Non-Wage	528,275
	GoU Dev	45,252
	Ext Finance	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers and entreprise groups trained in yield enhancing technologies (use of improved seedlings, use of fertilizers for soil fertility management and agro chemical use in control of pests and disease; proper livestock and fish management	Farmers and entreprise groups trained in yield enhancing technologies (use of improved seedlings, use of fertilizers for soil fertility management and agro chemical use in control of pests and disease; proper livestock and fish management	The activities were carried out however the supplier of fuel and some staff allowance were not paid timely
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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	15,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	490
224003 Agricultural Supplies and Services	10,000	1,630
227001 Travel inland	44,135	7,370
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	4,000	880
<b>Total for Budget Output</b>	<b>100,135</b>	<b>11,370</b>
Wage	0	0
Non-Wage	100,135	11,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid	Staff salaries paid	A staff retired and another is not successfully transferred from IPPM to HCM
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**VOTE: 607** Masaka City**Quarter 1****Department: 040 Production and Marketing**

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
211101 General Staff Salaries	302,389	51,034
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>307,389</b>	<b>51,034</b>
Wage	302,389	51,034
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Community sensitization done on HIV/AIDS	None	Funds are reserved for forth quarter
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	210	0
<b>Total for Budget Output</b>	<b>210</b>	<b>0</b>
Wage	0	0
Non-Wage	210	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

# VOTE: 607 Masaka City

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040901X Farmer organizations strengthened</b>		
25support dairy farmers and farmer organizations in yield enhancing technologies such as hay making, silage making and artificial insumination for better dairy animals	Support dairy farmers and farmer organizations in yield enhancing technologies such as hay making, silage making and artificial insemination for better dairy animals	Existence of enterprise group that are effective in mobilizing farmers

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

Item	Approved Budget	Spent
227001 Travel inland	9,851	2,200
<b>Total for Budget Output</b>	<b>9,851</b>	<b>2,200</b>
Wage	0	0
Non-Wage	9,851	2,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

25support farmers in aproprate agronomic coffee management practices	trained farmers in appropriate agronomic coffee management practices (proper plant space, seed selection, planting, soil fertility management and application, pest and disease control)	effective farmer mobilization through farmer enterprise groups
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,851	1,978
<b>Total for Budget Output</b>	<b>9,851</b>	<b>1,978</b>
Wage	0	0
Non-Wage	9,851	1,978
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 040 Production and Marketing**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
227001 Travel inland	25,014	6,254
<b>Total for Budget Output</b>	<b>55,014</b>	<b>13,754</b>
Wage	0	0
Non-Wage	55,014	13,754
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	8,581	0
<b>Total for Budget Output</b>	<b>16,581</b>	<b>0</b>
Wage	0	0
Non-Wage	16,581	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>499,032</b>	<b>80,335</b>
Wage	302,389	51,034
Non-Wage	196,643	29,301
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV coordination meetings held, stationery provided for HIV/AIDS epidemic control activities, supervision of HIV services delivery conducted, staff training conducted	Quarterly HIV coordination meetings held, stationery provided for HIV/AIDS epidemic control activities, supervision of HIV services delivery conducted, staff training conducted	NA
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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	19,000	9,228
221011 Printing, Stationery, Photocopying and Binding	4,000	0
<b>Total for Budget Output</b>	<b>23,000</b>	<b>9,228</b>
Wage	0	0
Non-Wage	23,000	9,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Facilitation of vaccination teams provided, Support supervision of EPI activities conducted, EPI focal persons oriented on the new vaccines	Vaccination teams for outreaches facilitated, support supervision of LLHUs conducted, EPI focal persons orientated on new vaccines	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,000	2,918
<b>Total for Budget Output</b>	<b>23,000</b>	<b>2,918</b>
Wage	0	0
Non-Wage	23,000	2,918



# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320053 Child Health Services**

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

School health activities scheduled and implemented including but not limited to health parades, sensitization on menstrual hygiene, environmental hygiene	School health activities were implemented as scheduled by the health assistants. Inspections were also conducted to address sanitation and hygiene issues with support from the City Divisions	NA
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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	5,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Community sensitization dialogue meetings held, Clinical Audit conducted with reference to management of malaria, coordination of ICCM activities and reporting by Community Health workers	coordinated of ICCM activities and reporting by Community Health workers. Community dialogue meetings held in malaria burdened wards/parishes Mentorship of store managers at Health facilities on management of ICCM commodities conducted from PACE	limited resources available
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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	106,800	0
228002 Maintenance-Transport Equipment	3,200	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>0</b>
Wage	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320076 Reproductive and Infant Health Services**

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

Community Health Workers quarterly performance review meetings held, Home visits conducted, Client referrals by CHWs documented and incentivized, Community integrated medical outreaches conducted. All with support from Korean Foundation for International Healthcare	Community dialogue meetings were held, Community Health Workers quarterly performance review meetings held, Home visits conducted while other activities await funds from the partner KOFIH	delayed release of funds from the development partner for CHW project
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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)	32,400	0
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	1,600	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	25,000	0
312216 Cycles - Acquisition	75,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

Integrated Child Health days implemented and supervised, Vaccine temperature monitoring conducted at all health facilities, Vaccine refrigerators maintained, Health workers, Mobilizers and Community Health Workers facilitated	Utility bills paid, ICHD micro-plans made, vaccine refrigerators maintained and CHWs facilitated	no variation
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**VOTE: 607** Masaka City

Quarter 1

**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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	64,000	0
223005 Electricity	1,500	375
227001 Travel inland	132,500	3,555
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>208,000</b>	<b>3,930</b>
Wage	0	0
Non-Wage	10,000	3,930
GoU Dev	0	0
Ext Finance	198,000	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Radio talkshows held on KOFIH supported activities, Salaries for govt health workers paid, Airtime and Internet bundles provided for project activities, medicines procured for integrated medical outreaches, stationery provided for project activities. Fuel procured, PMC and PTC meetings attended, correspondences to KOFIH Ug. Office and Ministry of Health delivered and radio-spot messages run on different radio stations in regard to CHW activities

Salaries for govt health workers paid, Airtime and Internet bundles provided for project activities, stationery provided for project activities. Fuel procured, correspondences to KOFIH Ug. Office and Ministry of Health delivered

still awaiting for funds from KOFIH

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,226,815	311,221
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	4,000	0
224001 Medical Supplies and Services	12,000	0
227001 Travel inland	100,000	0

**VOTE: 607** Masaka City**Quarter 1****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	10,000	0
<b>Total for Budget Output</b>	<b>2,381,815</b>	<b>311,221</b>
Wage	2,226,815	311,221
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Community dialogue meetings held, mentorship and supervision of CHWs conducted, facilitation for the project assistant provided, PHC CG transfer to selected government and PNFP health facilities made	facilitation for the project assistant provided, PHC CG transfer to selected government and PNFP health facilities made	awaiting for funds from KOFIH to facilitate some of the activities
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221009 Welfare and Entertainment	22	0
223006 Water	240	60
263308 Sector Conditional Grant (Non-Wage)	416,058	96,574
<b>Total for Budget Output</b>	<b>516,320</b>	<b>96,634</b>
Wage	0	0
Non-Wage	416,320	96,634
GoU Dev	0	0
Ext Finance	100,000	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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

Facilitation to supervise Kitovu Hospital NA

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

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

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

OPD attendance 5000, Antenatal 1st visit 250, Antenatal 4th Visit 200, Deliveries 240, 2 VVF repair camps held, blood for transfusion mobilized and available, 24 Immunization outreaches conducted	Kitovu Hospital Complex given financial support to extend services to the people of Masaka City as a PNFP Hospital. Funds for 1st quarter transferred	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,636	71,659
<b>Total for Budget Output</b>	<b>286,636</b>	<b>71,659</b>
Wage	0	0
Non-Wage	286,636	71,659
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

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

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Planning meetings held for in-charges of LLHUs, Stationery provided for CHO running, ICT supplies provided	Planning meetings held for in-charges of LLHUs, Stationery provided for CHO running	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,330	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
228001 Maintenance-Buildings and Structures	559	0
<b>Total for Budget Output</b>	<b>14,888</b>	<b>0</b>
Wage	0	0
Non-Wage	14,888	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Staff training organized and conducted, City Health Management Team meetings held, Support supervision of LLHUs carried out	Staff training organized and conducted, City Health Management Team meetings held, Support supervision of LLHUs carried out	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221003 Staff Training	2,000	500
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Fuel procured for implementation and coordination of HIV/AIDS epidemic control activities	HIV/AIDS epidemic control activities coordinated	no variation

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,690	0
<b>Total for Budget Output</b>	<b>6,690</b>	<b>0</b>
Wage	0	0
Non-Wage	6,690	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

<b>PIAP Output: 1203011403X Governance and management structures reformed and functional</b>		
Utility bills paid, City Health Team meetings held, Quarterly performance review meetings held, Fuel for daily office running procured, office consumables provided	Utility bills paid, CHT and CHMT meetings held and small office equipment provided	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	535
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,465	366
223006 Water	500	125
227004 Fuel, Lubricants and Oils	5,052	0
<b>Total for Budget Output</b>	<b>15,017</b>	<b>1,026</b>
Wage	0	0
Non-Wage	15,017	1,026
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
Utility bills paid, stationery procured, medical supplies procured, cleaning and sanitation activities implemented	Utility bills paid, stationery provided for office running, assorted items provided for burial of unclaimed human remains	NA

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

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

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

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

Disease prevention activities implemented in selected schools, health promotion sensitization visits made to schools, Motor vehicle and motorcycle maintenance carried out	Motor vehicle servicing carried out, health promotion activities executed in selected communities and schools	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,371
228002 Maintenance-Transport Equipment	5,000	875
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,246</b>
Wage	0	0
Non-Wage	15,000	2,246
GoU Dev	0	0



# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320066 Health System Strengthening**

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

Procurement process	Awaiting for development funds	awaiting for development funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,066	0
312111 Residential Buildings - Acquisition	10,380	0
312121 Non-Residential Buildings - Acquisition	590,554	0
312229 Other ICT Equipment - Acquisition	11,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	126,000	0
<b>Total for Budget Output</b>	<b>773,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	201,000	0
Ext Finance	572,000	0

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

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

Fuel procured to facilitate HIV program activities, Research conducted in the different HIV related care services, school outreaches to enhance knowledge on HIV/AIDS conducted	School outreaches to enhance knowledge on HIV/AIDS conducted, City and Division AIDS committee meetings held	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,670	0
227004 Fuel, Lubricants and Oils	4,330	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201X Health research & innovation promoted**

DQA conducted, office building maintained                      Data quality assessment carried out, and DQA meeting held no variation for the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,310	750
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>8,310</b>	<b>750</b>
Wage	0	0
Non-Wage	8,310	750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>4,588,677 502,486</b>
	Wage	2,226,815 311,221
	Non-Wage	890,862 191,265
	GoU Dev	201,000 0
	Ext Finance	1,270,000 0

**VOTE: 607** Masaka City**Quarter 1****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****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of primary schools carried out and C.E.O's monitoring facilitated.

Inspection of primary schools carried out and C.E.O's monitoring facilitated.

More activities slated for 2nd quarter when exams are held.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	69,029	10,825
<b>Total for Budget Output</b>	<b>71,029</b>	<b>10,825</b>
Wage	0	0
Non-Wage	71,029	10,825
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Multipurpose hall and classrooms rehabilitated and renovated at Kitenga PS, 2 classroom blocks and a multipurpose hall( roofing) with desks at Kako PS

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	390,014	0
<b>Total for Budget Output</b>	<b>390,014</b>	<b>0</b>
Wage	0	0
Non-Wage	390,014	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

# VOTE: 607 Masaka City

Quarter 1

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	584,872
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,950	0
312121 Non-Residential Buildings - Acquisition	64,031	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>5,264,484</b>	<b>584,872</b>
Wage	5,165,503	584,872
Non-Wage	0	0
GoU Dev	98,981	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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

U.S.E capitation grants released to all schools and followed NA up.

**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)	745,763	226,882
<b>Total for Budget Output</b>	<b>745,763</b>	<b>226,882</b>
Wage	0	0
Non-Wage	745,763	226,882
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)**

# VOTE: 607 Masaka City

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

U.S.E released to all beneficiary schools, inspection and monitoring done. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	898,128	261,760
<b>Total for Budget Output</b>	<b>898,128</b>	<b>261,760</b>
Wage	0	0
Non-Wage	898,128	261,760
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

Payrolls confirmed and Staff salaries paid NA

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

Wages paid, Procurement process finalised under lot contracting. Wages paid Funds for Construction of requisite facilities in St. Anthony Kayunga SS and in Kijjabwemi C.O.U Secondary School not yet transferred.

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	7,818,627	1,286,488
263402 Transfer to Other Government Units	800,000	0
<b>Total for Budget Output</b>	<b>8,618,627</b>	<b>1,286,488</b>
Wage	7,818,627	1,286,488
Non-Wage	0	0
GoU Dev	800,000	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	3,924	603
<b>Total for Budget Output</b>	<b>3,924</b>	<b>603</b>
Wage	0	0
Non-Wage	3,924	603
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	239,430
<b>Total for Budget Output</b>	<b>1,463,412</b>	<b>239,430</b>
Wage	1,463,412	239,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 607** Masaka City**Quarter 1****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)	780,005	0
<b>Total for Budget Output</b>	<b>780,005</b>	<b>0</b>
Wage	0	0
Non-Wage	780,005	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

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>
221002 Workshops, Meetings and Seminars	10,000	0
224008 Educational Materials and Services	20,000	19,529
227001 Travel inland	30,000	23,923
<b>Total for Budget Output</b>	<b>60,000</b>	<b>43,452</b>
Wage	0	0
Non-Wage	60,000	43,452
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Primary schools inspected	All schools in Masaka city inspected	None
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# VOTE: 607 Masaka City

Quarter 1

**Department: 060 Education**

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

Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained, Education and Health building office security and communication enhanced with CCTV cameras and intercom.	Welfare for staff provided, office supplies procured, utility bills paid, equipment maintained.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	18,000
221012 Small Office Equipment	2,372	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	5,000	1,250
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312231 Office Equipment - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>82,372</b>	<b>20,250</b>
Wage	0	0
Non-Wage	62,372	20,250
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,492,508</b>	<b>2,692,055</b>
Wage	14,536,681	2,120,482
Non-Wage	3,036,846	571,573
GoU Dev	918,981	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 260009 Road Maintenance</b>		
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	18,974
224010 Protective Gear	5,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	982,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,000	3,380
<b>Total for Budget Output</b>	<b>1,313,267</b>	<b>22,354</b>
Wage	0	0
Non-Wage	1,313,267	22,354
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	2,763,949	0
<b>Total for Budget Output</b>	<b>2,763,949</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,763,949	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**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: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar street lights rehabilitated	None	Contractor for solar street lights (under USMID) not yet procured and the designs/rehabilitation plan for the Town Yard (for 20 million released on LRR) not yet approved.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	500,000	0
313121 Non-Residential Buildings - Improvement	60,000	0
313131 Roads and Bridges - Improvement	60,000	0
313235 Furniture and Fittings - Improvement	200,000	0
<b>Total for Budget Output</b>	<b>820,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	820,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS mainstreamed	None	To be effected in the next quarter as serious road and other civil works commence.
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# VOTE: 607 Masaka City

Quarter 1

**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
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

Staff salaries paid    Staff in post salaries paid    Enormous staff gaps

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	430,864	17,336
221009 Welfare and Entertainment	5,000	500
<b>Total for Budget Output</b>	<b>435,864</b>	<b>17,836</b>
Wage	430,864	17,336
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050601X National Service Scheme developed and Implemented**

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured                          Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured.                          Low allocation of LRR

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	5,000	1,250

**VOTE: 607** Masaka City

**Quarter 1**

*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
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	720	0
223001 Property Management Expenses	3,042	260
225204 Monitoring and Supervision of capital work	1,882	0
227001 Travel inland	23,660	2,163
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	75,000	0
<b>Total for Budget Output</b>	<b>124,704</b>	<b>3,923</b>
Wage	0	0
Non-Wage	124,704	3,923
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,459,784</b>	<b>44,112</b>
Wage	430,864	17,336
Non-Wage	1,444,971	26,777
GoU Dev	3,583,949	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 1

**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
227001 Travel inland	2,211	553
228001 Maintenance-Buildings and Structures	5,300	1,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	241
<b>Total for Budget Output</b>	<b>8,611</b>	<b>2,114</b>
Wage	0	0
Non-Wage	8,611	2,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3 Physical Planning Committee meetings were held	3 Physical Planning Committee meetings were held	There was inadequate communication of the warranted funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,281	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>11,281</b>	<b>0</b>
Wage	0	0
Non-Wage	11,281	0
GoU Dev	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 090 Natural Resources**

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

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000056 Data Management**

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

15 development applications were considered NA

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

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

**Budget Output: 280006 Land Use Compliance**

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

2 sets of minutes in place, Boundary opening and other field survey works      None      There was inadequate communication of the warranted funds

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

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



**VOTE: 607** Masaka City**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320061 Environmental Health Services</b>		
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
Sensitization meetings held	None	There was inadequate communication of the warranted funds

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	2,061	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>8,461</b>	<b>0</b>
Wage	0	0
Non-Wage	8,461	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Salaries paid NA

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	100,000	11,900
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>105,000</b>	<b>11,900</b>
Wage	100,000	11,900
Non-Wage	5,000	0

**VOTE: 607** Masaka City

**Quarter 1**

*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>293,533</b>
	Wage	11,900
	Non-Wage	2,114
	GoU Dev	0
	Ext Finance	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000021 Gender Mainstreaming services</b>		
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
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

<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	14,000	3,500
<b>Total for Budget Output</b>	<b>14,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
Salaries paid	Salaries paid	Some staff members did not receive their salary on time because they had not been enrolled on HCM.

**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	8,291
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>145,620</b>	<b>8,291</b>
Wage	140,620	8,291
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,003	2,000
221007 Books, Periodicals & Newspapers	1,698	425
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	910
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	19,313	4,636

# VOTE: 607 Masaka City

Quarter 1

**Department: 100 Community Based Services**

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>37,816</b>	<b>9,261</b>
Wage	0	0
Non-Wage	37,816	9,261
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

Empowerment meetings held	Empowerment meetings held, and family matters resolved.	Insufficient releases and the available funds could not facilitate all the planned activities.
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<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	1,281	120
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>6,281</b>	<b>1,370</b>
Wage	0	0
Non-Wage	6,281	1,370
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Empowerment meetings held	Empowerment meetings held	None
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**VOTE: 607** Masaka City

**Quarter 1**

*Department: 100 Community Based Services*

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	16,000	3,500
227004 Fuel, Lubricants and Oils	3,081	0
<b>Total for Budget Output</b>	<b>19,081</b>	<b>3,500</b>
Wage	0	0
Non-Wage	19,081	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,797</b>	<b>25,922</b>
Wage	140,620	8,291
Non-Wage	88,177	17,631
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 1

**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: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Mainstreaming of HIV/AIDS at work place done                      None                      Reserved for Q2

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monthly Staff salaries paid                      Monthly Staff salaries paid for 2 months                      Late processing of salaries for September attributed to transition processes from IPPS to HCM.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	9,716
221009 Welfare and Entertainment	5,000	0
<b>Total for Budget Output</b>	<b>73,400</b>	<b>9,716</b>
Wage	68,400	9,716
Non-Wage	5,000	0
GoU Dev	0	0

# VOTE: 607 Masaka City

Quarter 1

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

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

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

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

Data Collection, Compilation of Q4 report for FY 2023-2024, Evaluation of FY 2023-2024 budget implementation	Statistics collected, analyzed to enable Compilation of integrated City Performance reports, guiding of the Budget processes at all levels.	No LRR allocation. Thus data gaps still exist to inform formulation of statistical abstract.
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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	27,061	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	600	150
227001 Travel inland	3,851	951
227004 Fuel, Lubricants and Oils	2,401	0
<b>Total for Budget Output</b>	<b>38,313</b>	<b>2,201</b>
Wage	0	0
Non-Wage	38,313	2,201
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 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Revenue sources data integrated and regularly updated, Consultations	Revenue sources data performance integrated and used.	Renewal of the city 5-year integrated development plan from 2020/2021-2024/2025 to the period 2025/2026-2029/2030 (CDP III) together with other requirements e.g. Capacity Plan, Revenue Enhancement Plan, Revenue Enhancement Plan, etc. not yet funded.
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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	54,000	1,000
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,300	0
225101 Consultancy Services	20,000	0
227001 Travel inland	19,000	3,226
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>128,300</b>	<b>4,226</b>
Wage	0	0
Non-Wage	128,300	4,226
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

Quarterly monitoring done	Monitoring of Capital projects done- UGIFT, SFG, etc.	None
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**VOTE: 607** Masaka City

**Quarter 1**

*Department: 110 Planning*

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
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>260,213</b>	<b>19,893</b>
Wage	68,400	9,716
Non-Wage	191,813	10,177
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

All primary institutions visited, TPC, Executive committee and council meetings attended, Workshops attended, Fourth quarter report 2023/24 prepared.

All primary institutions visited, All statutory meetings attended meetings attended and workshops attended (ICPAU).

The variation was largely due to inadequate releases and funds were left to accumulate to be used in the subsequent quarter.

**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	2,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,500	2,000
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	6,150	288
223001 Property Management Expenses	800	0
223005 Electricity	500	0
227001 Travel inland	9,895	1,397
227004 Fuel, Lubricants and Oils	3,417	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>122,860</b>	<b>6,156</b>
Wage	75,498	2,471
Non-Wage	47,362	3,685

**VOTE: 607** Masaka City

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>122,860 6,156</b>
	Wage	75,498 2,471
	Non-Wage	47,362 3,685
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 607** Masaka City

Quarter 1

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Monitoring of hospitality facilities and updating their inventory

Adverts were made, Tourism promoted, Masaka City Tourism Ordinance developed

None

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	6,477	0
227001 Travel inland	3,318	830
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

inspection of licensed 500 shops done, no of tourist attraction sites identified, monitoring and inspection of cooperatives for compliance done, inspection of SMEs for compliance done, staff salaries paid

inspection of licensed 500 shops done, no of tourist attraction sites identified, monitoring and inspection of cooperatives for compliance done, inspection of SMEs for compliance done, staff salaries were paid

The remaining wage is due to under staffing in the department

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	1,639
221002 Workshops, Meetings and Seminars	5,000	1,250

**VOTE: 607** Masaka City

**Quarter 1**

*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
221009 Welfare and Entertainment	5,000	500
227001 Travel inland	21,674	2,058
<b>Total for Budget Output</b>	<b>77,838</b>	<b>5,447</b>
Wage	46,163	1,639
Non-Wage	31,674	3,808
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,633</b>	<b>6,527</b>
Wage	46,163	1,639
Non-Wage	35,993	4,888
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	65	5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of vehicles procured	Percentage	6	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	20

**VOTE: 607** Masaka City

Quarter 1

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of integrity promotional campaigns conducted	Number	25	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	90	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	24	The department did not

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	80	35



**VOTE: 607** Masaka City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	100

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	95	84

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff sensitised	Number	200	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	60

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	25	21

**VOTE: 607** Masaka City

Quarter 1

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	5	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	100	63

**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	10000	472500

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of functional public-private partnerships	Number	640	10

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320053 Child Health Services****PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	95	80%

**VOTE: 607** Masaka City

Quarter 1

**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 : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100	100%

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	100	30%

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of functional EPI fridges	Number	25	22

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	30	17

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100	

**VOTE: 607** Masaka City

Quarter 1

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	20

**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

**SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	83	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	0

**VOTE: 607 Masaka City****Quarter 1****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	1	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	216	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	100	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	1.5	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of Urban roads sealed	Number	47.1	0

**VOTE: 607** Masaka City

Quarter 1

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	97	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	40

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
National Service Scheme developed	Yes/No	YES	YES

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	20	Noise meter machine

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of historical records captured and linked with current	Number	24	0

**VOTE: 607** Masaka City

Quarter 1

**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 : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100	2 sets of minutes in place,

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Yes

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	6	

**VOTE: 607** Masaka City

Quarter 1

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	70

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	5	2



**VOTE: 607** Masaka City

**Quarter 1**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

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

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	2000 shops	500

**VOTE: 607 Masaka City****Quarter 1****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: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kimaanya	Transitional Conditional Grant - Development	On-going	4,000,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Kimaanya-Kabonera Mkt	Locally Raised Revenues		150,000	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: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kimwanyi cou	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	7,171	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	16,463	4,116
KYABAKUZA III	kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	6,819	1,705
KYABAKUZA III	kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	21,754	5,439
BUKOTO HC III	bukoto	Programme Conditional Grant - Non Wage Recurrent	0	21,754	5,439
KYAMUYIMBWA HC II	kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,877	2,719
Ssenya HC II	kasooka	Programme Conditional Grant - Non Wage Recurrent	0	10,877	2,719

**VOTE: 607 Masaka City****Quarter 1**

<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kimwanyi cou	kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	8,779	0
<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: 320066 Health System Strengthening</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kyabakuza HC III	Programme Conditional Grant - Development		10,380	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bukoto hc iii	External Financing United Nations Capital Development Fund (UNCDF)		8,308	0
Non Residential Buildings - Hospital	kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		1,086,800	0
<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: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	St. Vincent Kyamuyimbwa PS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	St. Charles Kyabakuza P/S and Ssenya P/S	Programme Conditional Grant - Development		5,440	0

**VOTE: 607** Masaka City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237677 Kimaanya kabonera division</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: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	KImwanyi P/S	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings - Schools	Kiziba P/S	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Ssenya P/S	Programme Conditional Grant - Development		2,250	0
Non Residential Buildings - Schools	St. Vincent Kyamuyimbwa PS	Programme Conditional Grant - Development		41,291	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Butale Mixed PS	Programme Conditional Grant - Development		30,000	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: 320159 Secondary Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rehabilitation of Kijjabwemi Secondary School	Kijjabwemi	Programme Conditional Grant - Development		400,000	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: 260010 Road Rehabilitation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	New Kumbu	Transitional Conditional Grant - Development	None	800,000	0
Other Structures - Construction Works	Kimaanya-Kabonera	Transitional Conditional Grant - Development	None	4,727,898	0

**VOTE: 607 Masaka City****Quarter 1**

<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: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kimanya-Kabonera Division HQTRs	Locally Raised Revenues	0	14,000	3,500
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and 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: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head office	Urban Unconditional Non-Wage	0	1,500	350
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head Office	Urban Unconditional Non-Wage	0	1,500	350
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Facilitating legal officers and representation	DTC	Locally Raised Revenues	0	8,000	1,800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	DTC	Locally Raised Revenues	0	9,421	2,340

**VOTE: 607** Masaka City

Quarter 1

<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: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	DTC	Locally Raised Revenues	0	12,000	4,200
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Motivations	Office	Locally Raised Revenues	0	14,192	11,444
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office	Locally Raised Revenues	0	10,000	4,860
Office Supplies - Assorted Materials and Consumables	HDQTR	Locally Raised Revenues	0	10,000	2,500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Office	Locally Raised Revenues	0	4,000	500
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	HDQTR	Locally Raised Revenues	0	30,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HDQTR	Locally Raised Revenues	0	15,404	3,850
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	HDQTR	Locally Raised Revenues	0	20,000	8,819
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Station Wagons	City Headquarters	Locally Raised Revenues		200,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	City Headquarters	Locally Raised Revenues		80,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	DTC	Urban Unconditional Non-Wage	0	400	100

**VOTE: 607** Masaka City**Quarter 1**

<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: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DTC	Locally Raised Revenues	0	6,453	1,613
Travel Inland - Facilitation	OFFICE	Locally Raised Revenues	0	9,421	2,355
Travel Inland - Facilitation	HDQRT	Locally Raised Revenues	0	16,121	8,500
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Administration	Locally Raised Revenues	0	6,000	2,000
<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 (Producers and Processors)	Office	Locally Raised Revenues	0	39,420	3,500
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HDQTER	Locally Raised Revenues	0	3,322	2,000
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Litigation expenses	Office	Locally Raised Revenues	0	8,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Office	Locally Raised Revenues	0	18,842	4,711
Travel Inland - Conferences, Seminars and Workshops	Office	Locally Raised Revenues	0	40,000	18,782

**VOTE: 607** Masaka City**Quarter 1**

<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: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	City Headquarters- City Hall	Locally Raised Revenues		330,175	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	City Headquarters	Locally Raised Revenues		24,000	0
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DTC	Urban Unconditional Non-Wage	0	9,421	2,355
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DTC	Locally Raised Revenues	0	4,562	1,140
Travel Inland - Allowances	DTC	Locally Raised Revenues	0	8,000	4,000
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Condoms	HQTRs	Urban Unconditional Non-Wage	0	300	75
<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: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRs	Locally Raised Revenues	0	14,455	8,500



**VOTE: 607** Masaka City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	HQTRs	Locally Raised Revenues	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRs	Urban Unconditional Non-Wage	0	1,000	150
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRs	Locally Raised Revenues	0	20,225	5,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	HQTRs	Locally Raised Revenues	0	14,000	3,500
Electricity - Utility Bills (Offices)	HQTRs	Locally Raised Revenues	0	14,000	2,000
<b>Item: 223006 Water</b>					
Water - Utility Bills	HQTRs	Locally Raised Revenues	0	10,000	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRs	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Allowances	HQTRs	Locally Raised Revenues	0	20,000	17,000
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQTRs	Urban Unconditional Non-Wage	0	4,000	430
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRs	Urban Unconditional Non-Wage	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRs	Urban Unconditional Non-Wage	0	4,000	135

**VOTE: 607** Masaka City**Quarter 1**

<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: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	HQTRs	Urban Unconditional Non-Wage	0	4,000	995
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRs	Locally Raised Revenues	0	5,000	1,050
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation to the LGPAC and to the CSC activities	City Headquarters	District Discretionary Equalisation Development Grant	3 meetings of each committee	41,252	3,660
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	CP City Service Commission	District Discretionary Equalisation Development Grant		4,000	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: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Masaka City	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	19,000	9,228

**VOTE: 607** Masaka City**Quarter 1**

<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 - Conferences, Seminars and Workshops	CHO	Locally Raised Revenues	0	26,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria	no funds	300,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	CHO	Programme Conditional Grant - Non Wage Recurrent	0	3,200	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to CHWs for referring clients from communities to the Health facilities	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	6,000	0
Allowances for project assistant	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	26,400	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	8,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Assorted Stationery	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	1,600	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Corporate Wear	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	8,000	0

**VOTE: 607 Masaka City****Quarter 1**

<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: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City Health Officers	External Financing Korean International Cooperation Agency(KOICA)	no funds	25,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	City Health Office	External Financing Korean International Cooperation Agency(KOICA)	no funds	75,000	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	88,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	40,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	awaiting additional funds	34,000	14,220
Travel Inland - Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity completed, awaiting payments	216,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	80,000	0
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	no funds	200,000	0

**VOTE: 607** Masaka City**Quarter 1**

<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: 320084 Vaccine Administration</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing United Nations Children Fund (UNICEF)	no funds	10,000	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Project Awareness Messages	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	12,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	8,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	4,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Drugs and Sundries	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	100,000	0

**VOTE: 607** Masaka City**Quarter 1**

<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: 320113 Prevention and rehabilitation services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	10,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	no funds	100,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	240	60
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	21,754	5,439
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	10,877	2,719
KATWE BUTEGO PHC KIRUMBA	kirumba	Programme Conditional Grant - Non Wage Recurrent	0	10,877	2,719
KITABAAZI HC III	Kitabaaazi	Programme Conditional Grant - Non Wage Recurrent	0	7,232	1,808
NYENDO SSENANGE HEALTH CENTRE	nyendo	Programme Conditional Grant - Non Wage Recurrent	0	22,034	5,509
MPUGWE HC III	mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	11,308	2,827
NYENDO SSENANGE HEALTH CENTRE	nyendo	Programme Conditional Grant - Non Wage Recurrent	0	21,754	5,439
ST BENEDICT BUTENDE HC III	matanga	Programme Conditional Grant - Non Wage Recurrent	0	9,077	2,269
KIYUMBA HC IV	kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	27,456	6,864

**VOTE: 607 Masaka City****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 237678 Nyendo-mukungwe division****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

MASAKA MUNICIPAL CLINIC PHC	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	10,877	2,719
ST BENEDICT BUTENDE HC III	matanga	Programme Conditional Grant - Non Wage Recurrent	0	8,779	2,195
KIYUMBA HC IV	kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	108,772	27,193
KAKO HC III	kako	Programme Conditional Grant - Non Wage Recurrent	0	10,231	2,558
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	21,754	5,439
KAKO HC III	kako	Programme Conditional Grant - Non Wage Recurrent	0	8,779	2,195

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****Item: 227001 Travel inland**

Travel Inland - Budget Preparation	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
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**Budget Output: 320080 Support to Hospitals****Item: 263308 Sector Conditional Grant (Non-Wage)**

ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	286,636	71,659
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**VOTE: 607** Masaka City**Quarter 1**

<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: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	Locally Raised Revenues	0	6,198	1,070
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Condolence Contributions	city health office	Locally Raised Revenues	0	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,465	366
<b>Item: 223006 Water</b>					
Water - Utility Bills	City health Office	Programme Conditional Grant - Non Wage Recurrent	0	500	125
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
<b>Item: 223006 Water</b>					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	500	125



**VOTE: 607 Masaka City****Quarter 1**

<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: 224001 Medical Supplies and Services</b>					
Equipment - Maintenance and Repair	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	500	0
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	city health office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	12,000	0
Travel Inland - Expenses	City Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	15,000	4,113
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	875
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, procurement and supervision	nyendo	External Financing United Nations Capital Development Fund (UNCDF)		57,200	0
monitoring and supervision	kiyumba	External Financing United Nations Capital Development Fund (UNCDF)	BOQs drawn, Procurement process initiated	12,932	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	city health office	External Financing United Nations Capital Development Fund (UNCDF)		6,000	0

**VOTE: 607** Masaka City**Quarter 1**

<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: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kiyumba HC IV	External Financing United Nations Capital Development Fund (UNCDF)		80,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	City Health Office	Programme Conditional Grant - Development		11,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	nyendo hc iii	Programme Conditional Grant - Development		126,000	0
<b>Budget Output: 320098 Epidemiology and Data Management Research</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	5,702	1,500
<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: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Head office	Locally Raised Revenues	0	30,000	12,960
Travel Inland - Expenses	Head office	Locally Raised Revenues	0	57,086	19,515
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Schools	Programme Conditional Grant - Non Wage Recurrent	0	390,014	0

**VOTE: 607** Masaka City

Quarter 1

<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: 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: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Butende P/S	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kyalusowe P/S Latrine Construction	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings, Schools	Kaddugala P/S Phase 2	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Kaddugala P/S	Programme Conditional Grant - Development		2,250	0
Non Residential Buildings - Schools	Kaddugala P/S Phase 2	Programme Conditional Grant - Development		3,300	0
Non Residential Buildings - Schools	Kiyumba P/S	Programme Conditional Grant - Development		1,500	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: 320159 Secondary Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rehabilitation of Kayunga Secondary School	Kayunga	Programme Conditional Grant - Development		400,000	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,924	603

**VOTE: 607** Masaka City**Quarter 1**

<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: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - sports	Schools	Programme Conditional Grant - Non Wage Recurrent	0	7,000	7,000
Scholastic items - sports	Schools	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Scholastic items - sports	Schools	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,529
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	Schools	Programme Conditional Grant - Non Wage Recurrent	0	30,000	23,923
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	9,983	2,496
Travel Inland - Inspection Trips	Head office	Programme Conditional Grant - Non Wage Recurrent	0	17,574	12,458
Travel Inland - Inspection Trips	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,584	650
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head office	Locally Raised Revenues	0	20,000	18,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	8,000	2,000

**VOTE: 607** Masaka City

Quarter 1

<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: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Education and Health Building	Locally Raised Revenues		20,000	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: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitating Roads committee and Road gangs.	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	18,974
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	6,760
<b>Service Area: 20 Engineering Services</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: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Street Lights	Urban Discretionary Equalisation Development Grant	Not started	500,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Rehabilitation of the CITY YARD	Town Yard	Locally Raised Revenues		60,000	0

**VOTE: 607 Masaka City****Quarter 1**

<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: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</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: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation/ upgrade of 2km of earth road to gravel	Nyendo-Mukungwe	Locally Raised Revenues		60,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Maintenance and Repair	Installed solar lights	Locally Raised Revenues		200,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	5,000	500
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarter	Urban Unconditional Non-Wage	0	5,000	1,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	0	2,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues	0	2,084	520
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	13,320	3,326
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	34,000	1,000

**VOTE: 607** Masaka City

Quarter 1

<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: 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: 227001 Travel inland</b>					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	2,211	553
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		Urban Unconditional Non-Wage	0	2,300	1,320
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues	0	1,962	483
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Information Technology)	HQTRs	Locally Raised Revenues	0	3,000	2,000
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Planning office	Urban Unconditional Non-Wage	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Planning Office	Urban Unconditional Non-Wage	0	400	100

**VOTE: 607** Masaka City**Quarter 1**

<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: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Planning Office	Urban Unconditional Non-Wage	0	600	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Office	Urban Unconditional Non-Wage	0	3,851	951
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	Locally Raised Revenues	0	8,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Head office	Locally Raised Revenues	0	16,000	3,952
Travel Inland - Data Collection and Analysis	Head office	Locally Raised Revenues	0	12,000	2,500
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Multisectoral monitoring	Head office	Urban Unconditional Non-Wage	0	15,000	3,750
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQTR	Locally Raised Revenues	0	14,000	4,000



**VOTE: 607** Masaka City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	Locally Raised Revenues	0	2,300	575
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQTRS	Locally Raised Revenues	0	6,810	1,460
Travel Inland - Facilitation	HQTRS	Locally Raised Revenues	0	12,980	1,334
<b>Department: 130 Trade, Industry and Local Development</b>					
<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>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Masaka City headquarter	Programme Conditional Grant - Development		6,477	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,318	830
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,000	500

**VOTE: 607** Masaka City**Quarter 1**

<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: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	0	9,421	6,176
<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: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	City Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment cost	City Headquarters	Programme Conditional Grant - Development		2,950	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	17,476	5,825
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	11,402	3,736
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	7,551	1,175
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	12,398	4,133
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent	0	6,153	1,994
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,397

**VOTE: 607 Masaka City****Quarter 1**

<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>					
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	19,477	6,055
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,611	2,174
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent	0	16,688	5,038
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,489
Masaka Police Childrens School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	10,095	3,011
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent	0	18,979	6,166
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	12,954	4,232
KIMWAANYI P.S.	Kimwaanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,208	3,048
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	27,953	8,181
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent	0	7,558	2,384
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	28,549	7,642
KIROWOZA P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	16,611	5,515
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	11,479	3,438
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent	0	11,914	3,823
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	7,972	636

**VOTE: 607 Masaka City****Quarter 1**

<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>					
Ndegeya C.O U	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	20,198	6,563
Hill Road School	Bwala	Programme Conditional Grant - Non Wage Recurrent	0	62,793	20,867
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,090	4,331
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	21,387	4,926
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent	0	15,261	4,889
MASAKA SCHOOL	Bugabira	Programme Conditional Grant - Non Wage Recurrent		3,526	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,794
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent	0	9,724	2,663
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	9,922	3,221
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,539
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	16,494	5,168
Kyalusolwe P.S.	Kyalusowe	Programme Conditional Grant - Non Wage Recurrent	0	9,373	3,017
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent	0	11,360	3,779
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,795	3,562

**VOTE: 607 Masaka City****Quarter 1**

<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. IGNASTIUS NYENDO MISAALI P.S.	Nyendo	Programme Conditional Grant - Non Wage Recurrent	0	17,718	5,906
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,274
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent	0	14,596	4,554
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,182
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent	0	12,491	3,513
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,882
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent	0	8,883	1,082
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent	0	10,076	3,327
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	4,744	1,560
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent	0	12,519	4,151
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent	0	13,154	2,335
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent	0	10,448	3,476
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent	0	9,364	3,035
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent	0	17,687	5,782
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		7,122	0

**VOTE: 607** Masaka City**Quarter 1**

<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>					
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent		11,557	0
MIREMBE R/C P.S	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		5,126	0
St. Bruno Ssaza P/S	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		14,087	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent		14,347	0
AHMADIYA MUSLIM P.S.	Kabonera	Programme Conditional Grant - Non Wage Recurrent		9,310	0
<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>					
Tarduk Seed School	Kayugi	Programme Conditional Grant - Non Wage Recurrent	0	40,860	13,013
ST ANTHONY S.S KAYUNGA	Kayunga	Programme Conditional Grant - Non Wage Recurrent	0	273,348	72,480
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	91,240	28,853
KIJJABWEMI S.S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	279,980	90,293
KADDUGALA S.S	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	212,700	57,120

**VOTE: 607** Masaka City

**Quarter 1**

<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: 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		167,921	0
Ndegeya PTC	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		612,083	0