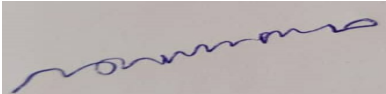


**VOTE: 607** Masaka City

**Quarter 1**

**Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Bamanyisa B. Geoffrey**  
(Accounting Officer)

**Signed on Date: 06-02-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,625,254	4,625,254	431,227	9%
Discretionary Government Transfers	15,801,715	15,859,315	836,931	5%
Conditional Government Transfers	23,197,252	27,117,662	4,961,204	21%
Other Government Transfers	1,086,505	1,086,505	4,199,278	386%
External Financing	0	0	0	
Total Revenues shares	44,710,726	48,688,736	10,428,639	23%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	180,172	180,172	10,065	6%
MANUFACTURING	11,692	11,692	500	4%
TOURISM DEVELOPMENT	3,000	3,000	336	11%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	38,643	38,643	844	2%
PRIVATE SECTOR DEVELOPMENT	4,000	4,000	500	13%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	12,340,844	12,340,844	3,779,170	31%
SUSTAINABLE URBANISATION AND HOUSING	103,143	103,143	1,620	2%
HUMAN CAPITAL DEVELOPMENT	22,636,284	26,556,693	3,116,669	14%
PUBLIC SECTOR TRANSFORMATION	4,424,905	4,296,516	288,095	7%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	58,592	58,592	4,847	8%
GOVERNANCE AND SECURITY	4,269,291	4,875,280	327,208	8%
DEVELOPMENT PLAN IMPLEMENTATION	640,161	220,161	18,322	3%
Grand Total	44,710,726	48,688,736	7,548,175	17%
Wage	15,854,186	19,832,195	2,736,410	17%
Non-Wage Recurrent	8,403,861	8,403,861	874,114	10%
Domestic Devt	20,452,680	20,452,680	3,937,651	19%
External Financing	0	0	0	

VOTE: 607 Masaka City

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Revenue: By the end of the 1st quarter, a cumulative income of ushs 10.429bn had been received by Masaka City including multi-sectoral transfers to Lower Local Governments representing 23% of the projected annual income. Almost all receipts by the city were disbursed to departments and Lower Local Governments (i.e. shs 10.346 bn= 99.21% of revenues) in the quarter. What remained unreleased to departments was shs 14,399,999 of UUCG-Wage and shs 67,820,111 of LRR totaling to shs 82,220,110. All USMID-AF funds were utilized because their meant projects were in advanced stages of implementation. Thus, development performed highest. The conditional Grant non-wage recurrent were all released as planned. Regarding expenditure, cumulative expenditure by the end of quarter one stood at ushs 7.55bn including expenditure under multi sectoral transfers to Lower Local Governments representing 16.88% of the budget but 72.95% of the amounts received by the departments in the quarter. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 17%, non-wage recurrent: 10% and domestic development: 19%. The higher absorption for domestic development was mainly because implementation of most of the development projects (mainly USMID) was in advanced stages such that even the funds released in Q1 were hardly inadequate to clear finalized certificates. So the city is in dire need for the return of USMID money swept in previous years to avoid being over surcharged by the contractors in accordance with the signed agreements.

**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>4,625,254</b>	<b>4,625,254</b>	<b>431,227</b>	<b>9%</b>
Advertisements/Bill Boards	210,300	210,300	26,455	13%
Animal and Crop Husbandry related Levies	20,400	20,400	13,381	66%
Business licenses	1,576,047	1,576,047	82,750	5%
Court fines and Penalties – private	20,500	20,500	2,677	13%
Inspection Fees	318,576	318,576	78,148	25%
Land Fees	23,000	23,000	6,280	27%
Local Hotel Tax	214,800	214,800	24,801	12%
Local Services Tax-Payable By Individuals	420,000	420,000	18,683	4%
Market /Gate Charges	123,908	123,908	34,873	28%
Miscellaneous receipts/income	43,000	43,000	0	0%
Other fees e.g. street parking fees	17,000	17,000	0	0%
Other licenses	20,500	20,500	124	1%
Other taxes on specific services	182,120	182,120	0	0%
Refuse collection charges/Public convenience	1,558	1,558	630	40%
Registration fees for Documents and Businesses	10,650	10,650	5,270	49%
Rent & Rates - Non-Produced Assets – from Gov't units	218,931	218,931	7,630	3%
Rent & Rates - Non-Produced Assets – from private entities	1,003,118	1,003,118	97,717	10%
Vehicle Parking Fees	200,847	200,847	31,808	16%
<b>Discretionary Government Transfers</b>	<b>15,801,715</b>	<b>15,859,315</b>	<b>836,931</b>	<b>5%</b>
Urban Discretionary Equalisation Development Grant	12,183,499	12,183,499	0	0%
Urban Unconditional Grant Wage	2,962,028	3,019,628	754,907	25%
Urban Unconditional Non-Wage	656,188	656,188	82,023	13%
<b>Conditional Government Transfers</b>	<b>23,197,252</b>	<b>27,117,662</b>	<b>4,961,204</b>	<b>21%</b>
Programme Conditional Grant - Non Wage Recurrent	3,770,066	3,770,066	758,062	20%
Programme Conditional Grant - Development	535,029	535,029	0	0%

VOTE: 607 Masaka City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	12,892,157	16,812,567	4,203,142	33%
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0%
Other Government Transfers	1,086,505	1,086,505	4,199,278	386%
COVID-19 Immunization Campaign	0	0	0	
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	1,046,505	1,046,505	261,626	25%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,937,651	
External Financing	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	44,710,726	48,688,736	10,428,639	23%

# VOTE: 607 Masaka City

## Quarter 1

### Cumulative Performance for Locally Raised Revenues

Masaka City had planned about Ushs. 1.15bn of locally raised revenue in the first quarter. By the end of the quarter, the City had raised Ushs. 431.1m representing 37.5% of the quarterly projection. This contributed to only 9% of the annual budget. Significant deviation/ underperformance was due to non-finalisation of the property valuation roll that lead to mixed feelings among taxpayers and assessors as to which roll to follow- old or new. This culminated into low performance on property tax where the city's hope lies most. Highest performance was recorded in Animal & crop levies followed by Business registration, land fees, inspection fees, vehicle parking fees, court fines & bill boards respectively. However, these are largely insignificant source. A total LRR collection remitted to the consolidated fund was 431.1m but warranted amounted to shs 78.8m to HLG and shs 284.6m to LLG totaling to shs 363.4. Thus, the balance of shs 67.8m unwarranted will be used in Q2

### Cumulative Performance for Central Government Transfers

The deviation is mainly because money received from USMID-AF program was not captured by MoFPED in the Q1 releases amounting to 3.938bn. Thus, a total of shs 3.938 bn that would have appeared on that line of Urban Discretionary Equalization Development Grant to make it shs 4,774,582,000 (30.2%) realization.

### Cumulative Performance for Other Government Transfers

There were no releases for all development grants other than USMID-AF categorized under discretionary. Thus, performance was slightly low at 21%. For traditional Other Government Transfers, URF performed satisfactorily at 25% though released late in the quarter.

### Cumulative Performance for External Financing

N/A

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
Department: Administration					
10 Administration and Management	14,153,760	14,153,760	665,083	5%	665,083
Sub-Total	14,153,760	14,153,760	665,083	5%	665,083
Department: Finance					
10 Financial Management and Accountability (LG)	204,341	204,341	25,738	13%	25,738
Sub-Total	204,341	204,341	25,738	13%	25,738
Department: Statutory bodies					
10 Legislation and Oversight	603,450	603,450	37,078	6%	37,078
Sub-Total	603,450	603,450	37,078	6%	37,078
Department: Production and Marketing					
10 Agricultural Extension	330,388	373,588	49,072	15%	49,072
20 Agricultural Production	80,959	80,959	3,000	4%	3,000
30 Agricultural Value Chain Services	25,014	25,014	3,000	12%	3,000
Sub-Total	436,361	479,561	55,072	13%	55,072
Department: Health					
10 Primary HealthCare	2,329,014	2,530,614	315,847	14%	315,847
20 Hospital Services	232,243	232,243	33,814	15%	33,814
30 Health Management and Supervision	62,228	62,228	2,952	5%	2,952
Sub-Total	2,623,486	2,825,086	352,613	13%	352,613
Department: Education					
10 Pre-Primary and Primary Education	6,083,839	6,083,839	967,942	16%	967,942
20 Secondary Education	5,618,070	8,661,586	1,267,172	23%	1,267,172
30 Skills Development	1,401,252	2,033,346	298,843	21%	298,843
40 Education&Sports Management and Inspection	156,394	156,394	8,486	5%	8,486
Sub-Total	13,259,555	16,935,165	2,542,443	19%	2,542,443
Department: Roads and Engineering					
10 Community Access Roads	1,274,502	1,332,102	54,249	4%	54,249

VOTE: 607 Masaka City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	11,390,948	11,390,948	3,761,377	33%	3,761,377
Sub-Total	12,665,450	12,723,050	3,815,626	30%	3,815,626
Department: Natural Resources					
10 Natural Resources Management	365,626	365,626	19,677	5%	19,677
Sub-Total	365,626	365,626	19,677	5%	19,677
Department: Community Based Services					
10 Community Mobilisation	71,998	71,998	14,336	20%	14,336
20 Empowerment and Mindset Change	34,459	34,459	829	2%	829
Sub-Total	106,457	106,457	15,165	14%	15,165
Department: Planning					
10 Planning and Statistics	130,223	130,223	9,441	7%	9,441
Sub-Total	130,223	130,223	9,441	7%	9,441
Department: Internal Audit					
10 Compliance	71,859	71,859	6,533	9%	6,533
Sub-Total	71,859	71,859	6,533	9%	6,533
Department: Trade, Industry and Local Development					
10 Commercial Services	82,466	82,466	3,706	4%	3,706
20 Value Chain Services	7,692	7,692	0	0%	0
Sub-Total	90,159	90,159	3,706	4%	3,706
Grand Total	44,710,726	48,688,736	7,548,175	17%	7,548,175

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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,640,448	5,640,448	1,176,869	21 %	1,176,869
Locally Raised Revenues	525,898	525,898	27,100	5 %	27,100
Multi-Sectoral Transfers to LLGs_NonWage	1,887,456	1,887,456	293,995	16 %	293,995
Programme Conditional Grant - Non Wage Recurrent	1,135,413	1,135,413	340,559	30 %	340,559
Urban Unconditional Grant Wage	2,030,045	2,030,045	507,511	25 %	507,511
Urban Unconditional Non-Wage	61,636	61,636	7,705	13 %	7,705
Development Revenues	8,513,312	8,513,312	180,719	2 %	180,719
Locally Raised Revenues	1,600,609	1,600,609	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	370,545	370,545	0	0 %	0
Other Transfers from Central Government	0	0	180,719	0 %	180,719
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	542,158	542,158	0	0 %	0
Total Revenues Shares	14,153,760	14,153,760	1,357,589	10%	1,357,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,030,045	2,030,045	82,244	4%	82,244
Non Wage	3,610,403	3,610,403	402,120	11%	402,120
Development Expenditure					
Domestic Development	8,513,312	8,513,312	180,719	2%	180,719
External Financing	0	0	0	0%	0
Total Expenditure	14,153,760	14,153,760	665,083	5%	665,083
C: Unspent Balances					
Recurrent Balances			692,505		
Wage			425,267		
Non Wage			267,238		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Total Unspent	692,505	
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Summary of Department Revenues and Expenditure by Source

REVENUE: A total of shs 1.37bn was released to the department in Q1. This comprised of shs 507,511,238 for UUCG-Wage, shs 7,704,554 of UUCG-NW, shs 27.1m LRR to HLG, shs 306,829,081 as multi-sectoral transfers to LLGs recurrent (o/w shs 22,217,907 was UUCG-NW & 284,611,174 LRR) and shs 340,558,669 was for conditioned Non-Wage obligations. Development release was from USMID/UDDEG-capacity building component only. There were no releases for division development grants from either LRR or central gov't (UDDEG).

EXPENDITURE: A total of shs 665.083m was utilised of which only shs 82.2m (4% of annual budget) was for wage given the delayed recruitment and shs 180.7m was for consultancy in the development of the City Physical Development Plan. Pension for LG (shs 82.67m) was paid save for the constraint of missing information for some beneficiaries that lead to the pending of some payments.

Reasons for unspent balances on the bank account

Wage: Funds remained unspent because filling of the new staff structure still awaits ministry approval that is not yet secured.

Non-Wage: Funds that remained unspent included normal pension due to missing information for the beneficiaries.

Capital: The design reviews for the City Hall were not completed. This affected the commencement of the procurement to enable start of the project.

Highlights of physical performance by end of the quarter

Payrolls verified, printed and wages paid for all city employees, other liaison activities plus supervision of LLGs and departments done, complaints handled, orderliness in development and doing businesses monitored and enforced, court cases followed up.

**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>	204,341	204,341	31,976	16 %	31,976
Locally Raised Revenues	81,045	81,045	9,095	11 %	9,095
Urban Unconditional Grant Wage	59,749	59,749	14,937	25 %	14,937
Urban Unconditional Non-Wage	63,547	63,547	7,943	12 %	7,943
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>204,341</b>	<b>204,341</b>	<b>31,976</b>	<b>16%</b>	<b>31,976</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	59,749	59,749	14,905	25%	14,905
Non Wage	144,591	144,591	10,833	7%	10,833
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>204,341</b>	<b>204,341</b>	<b>25,738</b>	<b>13%</b>	<b>25,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,238</b>		
Wage			32		
Non Wage			6,205		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,238</b>		

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

Revenue: The department realized Shs 31,976,000. This comprised of UUCG-NW-Shs 7,943,000, UUCG-W Shs 14,937,363 and LRR shs 9,095,465.

Expenditure: This was mainly on wages for the staff and also on the recurrent activities in the department such as warranting of 1st quarter funds, production of final year Accounts for FY 2021/22 and maintenance of the IFMS standby generator plus system among others.

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

**VOTE: 607 Masaka City**

**Quarter 1**

**SECTION B : Summary by Department**

Wage: shs 32,000 remained due to uncleared increments.  
Non-Wage: Shs 6,205,000 remained unspent due to late warranting of LRR and will clear Q1 outstanding obligations in the subsequent quarter.

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

Staff salaries verified and paid, Revenue management in Divisions followed-up, IFMS standby generator maintained and serviced ,Stationery purchased , liaison with line ministries done, Final year accounts produced, stock taking of inventories in stores done, Management responses produced for Internal Audit findings for FY 2021/22

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
A: Breakdown of Department Revenues					
Recurrent Revenues	603,450	603,450	81,163	13 %	81,163
Locally Raised Revenues	231,289	231,289	19,000	8 %	19,000
Urban Unconditional Grant Wage	125,142	125,142	31,285	25 %	31,285
Urban Unconditional Non-Wage	247,020	247,020	30,877	12 %	30,877
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	603,450	603,450	81,163	13%	81,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,142	125,142	26,588	21%	26,588
Non Wage	478,308	478,308	10,490	2%	10,490
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	603,450	603,450	37,078	6%	37,078
C: Unspent Balances					
Recurrent Balances			44,084		
Wage			4,697		
Non Wage			39,387		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,084		

Summary of Department Revenues and Expenditure by Source

Revenue: A total of ugx 37.078M was received in the quarter which was all from central government and Local Revenue . Expenditure: Included payments for Councillor's sitting allowances and for Mayor's travel expenses . Other expenditures included utility bills, meals for committees and office imprest for the Mayor's office.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Wage: Shs 4,697,000 remained unspent due to recruitment exercise not yet finalized and thus staff gaps.  
Non-Wage: shs 39,387,000 remained because processing of Councillor's facilitation and sitting allowances was delayed due to missing information.

Highlights of physical performance by end of the quarter

The following were done under Statutory department: Staff salaries, Ex-Gratia, Honoraria paid, government programmes and projects monitored, Standing Committee meetings held and facilitated, Audit reports responded to; contracts committee meetings held, evaluation carried out, Mayor's office utilities paid for

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
A: Breakdown of Department Revenues					
Recurrent Revenues	370,214	413,414	89,475	24 %	89,475
Locally Raised Revenues	8,007	8,007	1,000	12 %	1,000
Programme Conditional Grant - Non Wage Recurrent	99,703	99,703	12,463	12 %	12,463
Programme Conditional Grant - Wage Recurrent	259,189	302,389	75,597	29 %	75,597
Urban Unconditional Non-Wage	3,315	3,315	414	12 %	414
Development Revenues	66,147	66,147	0	0 %	0
Locally Raised Revenues	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	436,361	479,561	89,475	21%	89,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,189	302,389	45,195	17%	45,195
Non Wage	111,025	111,025	9,877	9%	9,877
Development Expenditure					
Domestic Development	66,147	66,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,361	479,561	55,072	13%	55,072
C: Unspent Balances					
Recurrent Balances			34,403		
Wage			30,403		
Non Wage			4,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,403		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607 Masaka City**

**Quarter 1**

**SECTION B : Summary by Department**

REVENUE: The department received a total of Ugx 89,474,525 in Q1. Of this, Central Gov't transfers were shs 75,597,298 for conditional wage, shs 12,462,869 conditional Non-wage recurrent & shs 414,358 UUCG-NW. LRR was 1m. No development funds were released. EXPENDITURE: Salaries were paid to the existing staff and extension services to farmers facilitated.

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

For wage, the unspent balance of shs 30,402,647 was partly salary for September to existing staff processed late and partly for the Agricultural Officer not yet recruited. Non wage Recurrent : A balance of 4m remained due to late release of LRR and late payment for fuel consumed. Development: N/A

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

Staff salaries were paid, Advisory services were offered to the communities, livestock and crop pests and diseases controlled, fisheries quality assurance and regulations enforced, agricultural data collected, captured, analysed and reports produced and disseminated to the various stakeholders for collective decision making.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,394,783	2,596,383	586,033	24 %	586,033
Locally Raised Revenues	25,017	25,017	2,000	8 %	2,000
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	485,444	485,444	65,464	13 %	65,464
Programme Conditional Grant - Wage Recurrent	1,861,036	2,062,636	515,659	28 %	515,659
Urban Unconditional Non-Wage	23,287	23,287	2,911	13 %	2,911
Development Revenues	228,702	228,702	0	0 %	0
External Financing	0	0	0	0 %	0
Programme Conditional Grant - Development	228,702	228,702	0	0 %	0
Total Revenues Shares	2,623,486	2,825,086	586,033	22%	586,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,861,036	2,062,636	285,819	15%	285,819
Non Wage	533,748	533,748	66,794	13%	66,794
Development Expenditure					
Domestic Development	228,702	228,702	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,623,486	2,825,086	352,613	13%	352,613
C: Unspent Balances					
Recurrent Balances			233,421		
Wage			229,840		
Non Wage			3,581		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			233,421		

# VOTE: 607 Masaka City

**Quarter 1**

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**SECTION B : Summary by Department**

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**Revenue:**

Wage 515,658,875,

PHC Non Wage 265,463,673

UUCG Non Wage 2,910,895 including 1.875m for UGIFT monitoring.

Local Rev 2,000,000

PHC Dev,t 0.

**Expenditure:** Wage 285,819,200,

PHC Non Wage 65,463,673,

UUCG Non Wage 1,035,895/=,

Local Rev = 2,000,000/=,

PHC Devt 0.

The release for first quarter was 50% of the expected release due to limited cash flow at the center.

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

The remaining balance was not enough for all the staff to be paid salaries for September 2022 while even August was processed lately and remained unpaid due to issues that came with salary enhancement to scientists. Salaries will be paid in the second quarter for a number of staff.

Non-Wage: shs 3,581,000 remained due to stayed activities including UGIFT monitoring.

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

Salaries were paid for only two months of the first quarter due to shortfall in wage resulting from enhancement of the salaries of health workers after approval of the FY2022/23 budget.

Some activities were pushed to the second quarter and a few prioritized using the available funds.

Health facilities received 50% of their Quarterly PHC releases and this affected implementation of some activities by the health facilities.

Buried 25 unclaimed bodies

Staff welfare in terms of breakfast and refreshments were provided

Utility bills were paid

Support supervision to the LLHUs was conducted

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
A: Breakdown of Department Revenues					
Recurrent Revenues	12,939,376	16,614,986	3,962,263	31 %	3,962,263
Locally Raised Revenues	61,024	61,024	2,000	3 %	2,000
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,001,321	2,001,321	333,553	17 %	333,553
Programme Conditional Grant - Wage Recurrent	10,771,933	14,447,542	3,611,886	34 %	3,611,886
Urban Unconditional Grant Wage	53,497	53,497	13,374	25 %	13,374
Urban Unconditional Non-Wage	11,602	11,602	1,450	13 %	1,450
Development Revenues	320,179	320,179	0	0 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	300,179	300,179	0	0 %	0
Total Revenues Shares	13,259,555	16,935,165	3,962,263	30%	3,962,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,825,429	14,501,039	2,212,610	20%	2,212,610
Non Wage	2,113,947	2,113,947	329,833	16%	329,833
Development Expenditure					
Domestic Development	320,179	320,179	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,259,555	16,935,165	2,542,443	19%	2,542,443
C: Unspent Balances					
Recurrent Balances			1,419,821		
Wage			1,412,650		
Non Wage			7,171		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,419,821		

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Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received a total of Ugx 3,962,263,000 comprised of Local revenue 2m, sector conditional grant non wage Shs 333.553m, sector conditional grant wage 3.612bn, Urban un-conditional non wage 1.45m, urban unconditional wage 13.374m. No SFG released.  
EXPENDITURE The above amount of funds received were used to execute the following activities: salaries were paid , Schools inspected and monitored for compliance, Primary leaving exams were managed appropriately.

Reasons for unspent balances on the bank account

Wage : A total of Shs 1.4bn under wage wasn't spent due to staffing gaps in primary schools not yet filled while, due to salary enhancement issues for secondary and tertiary, payment for those sections was not done for the month of September, 2022.  
Non Wage: Shs 7.17m remained unspent because it had been committed as a top up for city master data in Primary, Secondary and Tertiary institutions.  
SFG: N/A

Highlights of physical performance by end of the quarter

The sector executed the following activities: Paid wage for all verified sector staff, Schools monitored and inspected, Final exams supervised for Primary, departmental Vehicle maintained, School Teachers were sensitised and supported on how to adapt to the new curriculum.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,371,111	1,428,711	323,297	24 %	323,297
Locally Raised Revenues	100,034	100,034	7,600	8 %	7,600
Other Transfers from Central Government	1,046,505	1,046,505	261,626	25 %	261,626
Urban Unconditional Grant Wage	207,997	265,597	51,999	25 %	51,999
Urban Unconditional Non-Wage	16,574	16,574	2,072	13 %	2,072
Development Revenues	11,294,339	11,294,339	0	0 %	0
Locally Raised Revenues	23,543	23,543	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	11,270,796	11,270,796	0	0 %	0
Total Revenues Shares	12,665,450	12,723,050	323,297	3%	323,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,997	265,597	32,011	15%	32,011
Non Wage	1,163,113	1,163,113	26,683	2%	26,683
Development Expenditure					
Domestic Development	11,294,339	11,294,339	3,756,932	33%	3,756,932
External Financing	0	0	0	0%	0
Total Expenditure	12,665,450	12,723,050	3,815,626	30%	3,815,626
C: Unspent Balances					
Recurrent Balances			264,603		
Wage			19,988		
Non Wage			244,615		
Development Balances			-3,756,932		
Domestic Development			-3,756,932		
External Financing			0		
Total Unspent			-3,492,329		

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SECTION B : Summary by Department

A total of Ugx 4,080,229,377 was received during the quarter of which Ugx 3,756,932,054 was USMID-AF, Ugx 51,999,318 UUCG-Wage, Ugx 261,626,323 URF, Ugx 2,071,791 UUCG-NW and Ugx 7.6m Local Revenue. Expenditure: Ugx 3.757bn paid to Contractors for Roads' rehabilitation (i.e. Chaina Wu Yi Co. Ltd & Chaina Railway No. 3), Ugx: 43,592,310 paid staff salaries, Ugx: 3,407,766 spent on office repairs, cleaning materials and Travels inland.

Reasons for unspent balances on the bank account

Wage: Ugx 19.99m because positions are not yet filled. Development: N/A  
Recurrent: Ugx 244.615 remained because funds were released towards end of the quarter and thus road gang, roads committee services rendered and other items were all deferred to subsequent quarter for payment.

Highlights of physical performance by end of the quarter

All staff paid their due salaries, office cleaning materials bought. Travels to URF to submit reports and work plan made though payments deferred. Road routine maintenance of 42.32 km by Road Gangs done and payments too deferred. Rehabilitation of 5.904 Km of roads: Katwe Bypass Rd, Circular Rd, Circular rise, Kyewalyanga Rd, a section of Barracks Rd, Hill Rd, Baines Terrace Rd, Birch Avenue PLUS installation of 1000 solar street lights along Msk-Mbrr, Msk-K'la, Msk-Mutukula highways, Nyendo-Bukakkata Rd section and Speke Rd done and supervised.

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Quarter 1

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 607 Masaka City

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	335,626	335,626	68,950	21 %	68,950
Locally Raised Revenues	66,024	66,024	3,000	5 %	3,000
Urban Unconditional Grant Wage	258,000	258,000	64,500	25 %	64,500
Urban Unconditional Non-Wage	11,602	11,602	1,450	13 %	1,450
Development Revenues	30,000	30,000	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Total Revenues Shares	365,626	365,626	68,950	19%	68,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,000	258,000	17,333	7%	17,333
Non Wage	77,626	77,626	2,344	3%	2,344
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,626	365,626	19,677	5%	19,677
C: Unspent Balances					
Recurrent Balances			49,274		
Wage			47,167		
Non Wage			2,107		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,274		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received shs 64.5m for Q1 wage from Urban Unconditional Grant -Wage and shs 1,450,253 for other recurrent activities from Urban unconditional Grant non wage while from Local revenue shs 3m was got. Total receipts were 68.95m. Q1 expenditures totaled to shs 19.7m including only 17.3m of wage out of the 64.5m released to the department for wage.

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Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage remained because recruitment of staff is still on halt. Non-wage balances were due to late release of LRR to departments and will be utilised in the next quarter.

Highlights of physical performance by end of the quarter

Monitored projects to ascertain implementation of mitigation measures, Previously implemented mitigation measures monitored to ascertain their conditions, Project screening done, wetlands monitored, Planted 700 trees in Mpugwe with assistance from MTN, Salary for the Environment Officer paid.

Activities of Consultant for development of the City structural plan followed up, Building plans approvals worked on.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	106,457	106,457	19,555	18 %	19,555
Locally Raised Revenues	14,014	14,014	2,000	14 %	2,000
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	4,727	12 %	4,727
Urban Unconditional Grant Wage	47,998	47,998	12,000	25 %	12,000
Urban Unconditional Non-Wage	6,630	6,630	829	12 %	829
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	106,457	106,457	19,555	18%	19,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,998	47,998	9,489	20%	9,489
Non Wage	58,459	58,459	5,676	10%	5,676
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	106,457	106,457	15,165	14%	15,165
C: Unspent Balances					
Recurrent Balances			4,391		
Wage			2,511		
Non Wage			1,880		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,391		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607 Masaka City**

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**SECTION B : Summary by Department**

Revenue: A total of Shs 19,555,207 was got from Central Govt Transfers and LRR including shs 11,999,535 for wage from Urban Unconditional Grant-Wage, shs 828,716 from Urban Unconditional Grant-Non Wage, Shs 2m from LRR and shs 4,726,956 from Sector Conditional Grant Non Wage. Expenditure: Funds were spent on staff salaries (shs 9,488,691), 1.5 m on public library activities. Funds were also spent on OVC, FAL activities, departmental coordination activities such as UWEP and YLP followup as well as sensitisation.

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

Wage: The balnce of shs 2,510,844 remained due to uncleared PAYE and also because some staff are not yet recruited.  
Non-Wage: shs 1.88m remained due to late warranting of LRR.

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

All staff were paid their due salaries, all mandatory library activities executed, FAL classes supported, field and desk appraisals done for community groups by Division TPCs and Division ECs. Backup support given to the PDM programme. Special interest groups supported.

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,223	130,223	22,890	18 %	22,890
Locally Raised Revenues	35,017	35,017	2,000	6 %	2,000
Urban Unconditional Grant Wage	71,918	71,918	17,980	25 %	17,980
Urban Unconditional Non-Wage	23,287	23,287	2,911	13 %	2,911
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	130,223	130,223	22,890	18%	22,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,918	71,918	4,560	6%	4,560
Non Wage	58,304	58,304	4,881	8%	4,881
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	130,223	130,223	9,441	7%	9,441
C: Unspent Balances					
Recurrent Balances			13,450		
Wage			13,420		
Non Wage			30		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,450		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 22,890,450 was received of which UUCG-Wage, UUCG-NW and LRR shs 17,979,555, shs 2,910,895 & shs 2,000,000 respectively.  
Expenditure: This was mainly on payment of Staff salaries (Shs4,559,875), refund to staff during consultations with centre in the finalisation of the budget for FY 2022/2023 and to attend different workshops.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Wage: The unspent balance of shs 13,419,680 was partly to cater for deductions that had not been processed but largely due to vacant post in the Planning city structure.  
Non-Wage: The balance of shs 30,000 was inadequate to pay for data gathering for the statistical abstract and payment thus differed to 2nd quarter.

Highlights of physical performance by end of the quarter

The following activities were executed: Salaries for the two Officers verified and paid, consultations made to the line Ministries (MoFPED, MoLG, etc.), reports compiled and submissions made to the different offices, final Budget and Workplan compiled and approved, Preliminary data collected for compilation of the statistical abstract done.

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SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,859	71,859	13,133	18 %	13,133
Locally Raised Revenues	26,014	26,014	2,500	10 %	2,500
Urban Unconditional Grant Wage	39,215	39,215	9,804	25 %	9,804
Urban Unconditional Non-Wage	6,630	6,630	829	12 %	829
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	71,859	71,859	13,133	18%	13,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	3,474	9%	3,474
Non Wage	32,643	32,643	3,060	9%	3,060
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	71,859	71,859	6,533	9%	6,533
C: Unspent Balances					
Recurrent Balances			6,599		
Wage			6,330		
Non Wage			269		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,599		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607 Masaka City**

**Quarter 1**

**SECTION B : Summary by Department**

Revenue: The department received a total of Shs 13,132,560. This was from UUCG-NW and UUCG-W and LRR recurrent equivalent to shs 828,716, shs 9,803,844 and shs 2,500,000 respectively.

Expenditure: Funds received were mainly spent on salaries amounting to shs 3.47m. The rest was spent on compilation of Internal Audit reports and submissions to the relevant offices.

The under performance was due to late release of Local Revenue to facilitate some of the activities in the quarter.

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

Wage: The balance of shs 6,329,942 remained due to unpaid deductions and because the departmental staff structure is not yet filled.

Non Wage: The balance of Shs 269,000 was part of local revenue received late and carried forward to facilitate targeted activities in 2nd Quarter.

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

Staff salaries verified and paid on time. 4th quarter 2021/22 Internal audit report produced, on-going projects inspected to ascertain progress and value for money, staff advances verified and the compliant ones closed.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	90,159	90,159	20,327	23 %	20,327
Locally Raised Revenues	8,007	8,007	1,500	19 %	1,500
Programme Conditional Grant - Non Wage Recurrent	10,371	10,371	1,296	12 %	1,296
Urban Unconditional Grant Wage	68,466	68,466	17,117	25 %	17,117
Urban Unconditional Non-Wage	3,315	3,315	414	12 %	414
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	90,159	90,159	20,327	23%	20,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,466	68,466	2,183	3%	2,183
Non Wage	21,692	21,692	1,523	7%	1,523
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	90,159	90,159	3,706	4%	3,706
C: Unspent Balances					
Recurrent Balances			16,621		
Wage			14,934		
Non Wage			1,687		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,621		

Summary of Department Revenues and Expenditure by Source

REVENUES: A total of Ugx 20,327,260 was received by the department. This included Shs 414,358 from Urban Unconditional Grant- Non Wage, Shs 1,296,318 from Sector Conditional Grant and shs 1.5m from LRR all for recurrent cost non-wage.

EXPENDITURE: Two months wage equivalent to shs 2,182,787 paid, Sensitization meeting for Market Vendors and Taxi park operators held.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

WAGE: A balance of UGX 14,933,797 remained because third month's salary was processed slightly late due to loss of password by HOD. Also recruitment of staff has not been effected.  
NON-WAGE: The unspent was shs 1,687,499 due to late warranting of LRR.

Highlights of physical performance by end of the quarter

Salary paid for two months. Continued to sensitize SMEs on value addition and certification of their products. Sensitization meeting for Market Vendors and Taxi park operators done.

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B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

20%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	0
221003 Staff Training	10,000	0
225101 Consultancy Services	390,000	160,000
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	87,103	20,719
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	570,123	180,719
Wage	0	0

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,965	0
	GoU Dev	542,158	180,719
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	780	0	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	430	0	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	4,972	620	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	13,983	620	
Wage	0	0	
Non-Wage	13,983	620	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Sensitisation done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,972	620	
227004 Fuel, Lubricants and Oils	9,010	0	
Total for Budget Output	13,983	620	
Wage	0	0	
Non-Wage	13,983	620	
GoU Dev	0	0	

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Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payroll verified and salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,030,045	82,244
Total for Budget Output	2,030,045	82,244
Wage	2,030,045	82,244
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

payroll updated monthly, Human resources coordinated,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	7,141	0
Total for Budget Output	12,948	0
Wage	0	0
Non-Wage	12,948	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,399	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		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	105,590	0
Total for Budget Output	185,989	0
Wage	0	0
Non-Wage	185,989	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff performace monitored and appraised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	150
223001 Property Management Expenses	1,500	0
227001 Travel inland	21,430	2,465
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	55,930	2,615
Wage	0	0
Non-Wage	55,930	2,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Salary, pension and Gratuity Payrolls effeciently managed  
and Staff paid

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		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	546,623	82,670
273105 Gratuity	525,144	0
352880 Salary Arrears Budgeting	63,645	0
Total for Budget Output	1,135,413	82,670
Wage	0	0
Non-Wage	1,135,413	82,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223001 Property Management Expenses	349,999	0
227001 Travel inland	230,000	0
263306 Urban Discretionary Development Equalization Grant	370,545	0
Total for Budget Output	1,100,544	0
Wage	0	0
Non-Wage	729,999	0
GoU Dev	370,545	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Q1 Procurement performance report produced and disseminated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	4,972	0
227004 Fuel, Lubricants and Oils	2,410	0
Total for Budget Output	13,983	0
Wage	0	0
Non-Wage	13,983	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfer of funds to LLG, Council seetings prepared, ordinances and bye laws implemented, monitoring of council projects for effective service delivery

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	210,328	0
227001 Travel inland	10,450	4,790
228001 Maintenance-Buildings and Structures	130,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	306,829
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	311,619
Wage	0	0
Non-Wage	598,521	311,619
GoU Dev	1,600,609	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	200,000	0
221002 Workshops, Meetings and Seminars	153,725	0
227001 Travel inland	20,000	0
Total for Budget Output	373,725	0
Wage	0	0
Non-Wage	373,725	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	0
227001 Travel inland	9,945	0
Total for Budget Output	27,965	0
Wage	0	0
Non-Wage	27,965	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0
223001 Property Management Expenses	200,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	420,000	0
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,153,760	661,107
Wage	2,030,045	82,244
Non-Wage	3,610,403	398,144
GoU Dev	8,513,312	180,719
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff salaries verified and paid timely	Staff salaries verified and paid timely	Recruitment of new Staff not yet done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,749	14,905
Total for Budget Output	59,749	14,905
Wage	59,749	14,905
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10%	15%	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,200	240
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,700	240
Wage	0	0
Non-Wage	15,700	240
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

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	Inadequate funding to the Department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	11,805	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	1,055
222001 Information and Communication Technology Services.	3,000	350
223005 Electricity	16,000	1,000
223006 Water	8,000	2,500
227001 Travel inland	10,000	2,380
Total for Budget Output	65,805	7,285
Wage	0	0
Non-Wage	65,805	7,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Routine sensitisation of tax payers	Routine sensitisation of tax payers	Poor attitude from tax payers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	63
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	3,000	0
Total for Budget Output	6,040	63
Wage	0	0
Non-Wage	6,040	63

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Server room, Generator and other ICT equipmet mainatained	Server room, Generator and other ICT equipmet maintained	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	500
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	5,600	1,500
227004 Fuel, Lubricants and Oils	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Final Accounts produced for the FY 2021/22	Final Accounts produced for the FY 2021/22	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	256
221011 Printing, Stationery, Photocopying and Binding	5,047	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	0
Total for Budget Output	12,047	506
Wage	0	0
Non-Wage	12,047	506
GoU Dev	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
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	500
228004 Maintenance-Other Fixed Assets	2,000	240
Total for Budget Output	15,000	740
Wage	0	0
Non-Wage	15,000	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	25,738
Wage	59,749	14,905
Non-Wage	144,591	10,833
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Routine sensitisation of land users and owners	Meetings held and Land applications appraised	Inadequate facilitation to the City Land board

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	120
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,000	0
Total for Budget Output	14,160	120
Wage	0	0
Non-Wage	14,160	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	594	0
227001 Travel inland	4,000	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
Total for Budget Output	14,354	0
Wage	0	0
Non-Wage	14,354	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payrol verified and salaries posted	Payroll verified and salaries posted	Recruitment of Staff not yet effected
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	125,142	26,588
211107 Boards, Committees and Council Allowances	4,480	560
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	800	300
222001 Information and Communication Technology Services.	1,200	150
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	4,880	1,090
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	145,702	29,363
Wage	125,142	26,588
Non-Wage	20,560	2,775
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: 16060508 Procurement and disposal of Assets managed

contracts committees coordinated, Bidding

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly Staholder engagement done at all levels	Monthly Stakeholder engagement done at all levels	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	1,250
212102 Medical expenses (Employees)	7,800	650
221007 Books, Periodicals & Newspapers	913	0
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,485	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	600	50
223005 Electricity	4,800	400
223006 Water	4,800	400
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	32,490	0
227004 Fuel, Lubricants and Oils	28,200	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	188,993	2,750
Wage	0	0
Non-Wage	188,993	2,750

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q1 Council activities' shedule disseminated and implemented

Council activities' schedule disseminated and implemented. none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,160	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	6,860	540
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	21,380	540
Wage	0	0
Non-Wage	21,380	540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paid

Ex Gratia and Honoraria paid

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	5,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	0
Total for Budget Output	213,862	5,565
Wage	0	0
Non-Wage	213,862	5,565

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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	603,450	38,338
	Wage	125,142	26,588
	Non-Wage	478,308	11,750
	GoU Dev	0	0
	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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmers mobilised to benefit from Govt Agric services	1005 were Farmers mobilized to benefit from Govt Agric services (coffee seedling distributed by UCDA)	government allowance to distributed coffee to farmers under Parish Development Model

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	0
224003 Agricultural Supplies and Services	6,147	0
225204 Monitoring and Supervision of capital work	4,960	0
227001 Travel inland	24,184	3,463
227004 Fuel, Lubricants and Oils	16,496	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	59,877	3,463
Wage	0	0
Non-Wage	53,730	3,463
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods	Farmers mobilised and sensitised on better farming methods	Releases were low to facilitate all activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,322	414
Total for Budget Output	11,322	414
Wage	0	0
Non-Wage	11,322	414
GoU Dev	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
	Ext Finance	00

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	45,195
Total for Budget Output	259,189	45,195
Wage	259,189	45,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Inputs inspected	10 coffee nurseries and 30 agro input shops were inspected effort to fight fake products for quality assurances
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,959	3,000
Total for Budget Output	20,959	3,000
Wage	0	0
Non-Wage	20,959	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 607 Masaka City

Quarter 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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PIAP Output: 01030501 Certification permits for products and firms issued.

Procurement process initiated	Bidding	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	0
227001 Travel inland	22,500	3,000
Total for Budget Output	25,014	3,000
Wage	0	0
Non-Wage	25,014	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,361	55,072
Wage	259,189	45,195
Non-Wage	111,025	9,877
GoU Dev	66,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV patients routinely counselled	HIV patients routinely counselled	no variation
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Communities sensitised to always go for checkups and also to ensure that they recieve treatment	Communities were sensitized to always go for checkups Encouraged to ensure that they receive treatment if found sick	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221003 Staff Training	2,000	0
227001 Travel inland	2,800	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Communities encouraged to have thier children timely immunised	Targeted children were immunized using several antigens	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,206	384
224001 Medical Supplies and Services	1,000	470
227001 Travel inland	3,000	1,000
Total for Budget Output	6,206	1,854
Wage	0	0
Non-Wage	6,206	1,854
GoU Dev	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
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities encouraged to sleep under treated mosquito nets and also to visist Health Centres for treatment	78%	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
227001 Travel inland	3,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Target population immunised and vaccinated against various diseases

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,397	0
Total for Budget Output	2,397	0
Wage	0	0
Non-Wage	2,397	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

78%	78%	no variation
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VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Communities routinely sensitised to always visit health centres for medical services.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	285,819
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	1,279	0
263308 Sector Conditional Grant (Non-Wage)	209,395	26,174
312121 Non-Residential Buildings - Acquisition	205,000	0
312235 Furniture and Fittings - Acquisition	23,702	0
Total for Budget Output	2,303,411	312,993
Wage	1,861,036	285,819
Non-Wage	213,674	27,174
GoU Dev	228,702	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Transfers made to the benefiting Hospitals      PHC transfer was made for 1st quarter to Kitovu Hospital      no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	232,243	33,814
Total for Budget Output	232,243	33,814
Wage	0	0
Non-Wage	232,243	33,814
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
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320051 Adolescent and School Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Adolescents mobilised and schools visited for dissemination of health related issues		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	0
Total for Budget Output	8,532	0
Wage	0	0
Non-Wage	8,532	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support
Budget Output: 000023 Inspection and Monitoring
PIAP Output: 15040201 CDMIS established and operationalized
Community Development data collected and analysed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	0
221009 Welfare and Entertainment	3,992	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination
Budget Output: 000003 Facilities Management
PIAP Output: 16060502 Asset Management
Assets at the facilities managed

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	1,000	0
Total for Budget Output	16,483	0
Wage	0	0
Non-Wage	16,483	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Health Staff monitored and supervised	Staff appraisals conducted	no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,036
Total for Budget Output	6,000	1,036
Wage	0	0
Non-Wage	6,000	1,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly transport paid	no staff received transport	inadequate funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,292	0
221009 Welfare and Entertainment	5,921	0
227001 Travel inland	11,000	1,916
Total for Budget Output	21,213	1,916
Wage	0	0
Non-Wage	21,213	1,916
GoU Dev	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
	Ext Finance	00
	Total for Department	2,623,486353,113
	Wage	1,861,036285,819
	Non-Wage	533,74867,294
	GoU Dev	228,7020
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Instruction materials secured and disseminated to schools		

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Contractor secured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312425 Entertainment, Literary and Artistic Originals - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	873,685
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	9,500	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,626	0
221012 Small Office Equipment	857	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,529	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,053	7,368
227004 Fuel, Lubricants and Oils	5,500	0
312111 Residential Buildings - Acquisition	25,000	0
312121 Non-Residential Buildings - Acquisition	269,650	0
Total for Budget Output	5,526,218	881,053
Wage	5,165,503	873,685
Non-Wage	60,536	7,368
GoU Dev	300,179	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Contractor procured	UPE funds sent for beneficiary schools.	Designs for structures not yet finalised.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,995	86,888
Total for Budget Output	528,995	86,888
Wage	0	0
Non-Wage	528,995	86,888
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Quarterly Trasfers made to Schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,179	1,520
263308 Sector Conditional Grant (Non-Wage)	821,780	136,963
Total for Budget Output	842,959	138,483
Wage	0	0
Non-Wage	842,959	138,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payroll verified and salaries posted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,775,112	1,128,689
Total for Budget Output	4,775,112	1,128,689
Wage	4,775,112	1,128,689
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,934	94,988
Total for Budget Output	569,934	94,988
Wage	0	0
Non-Wage	569,934	94,988
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	831,318	203,854
Total for Budget Output	831,318	203,854
Wage	831,318	203,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected routinely

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,562	0
Total for Budget Output	21,562	0
Wage	0	0
Non-Wage	21,562	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	6,381
Total for Budget Output	53,497	6,381
Wage	53,497	6,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Trainings conducted , Mock exams done , routine  
monitoting and inspection done and sports activities  
enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,398	0
221009 Welfare and Entertainment	6,000	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	0
227001 Travel inland	36,988	500
Total for Budget Output	76,336	500
Wage	0	0
Non-Wage	76,336	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Routine Administrative data collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,605
Total for Budget Output	5,000	1,605
Wage	0	0
Non-Wage	5,000	1,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,259,555	2,542,443
Wage	10,825,429	2,212,610
Non-Wage	2,113,947	329,833
GoU Dev	320,179	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
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Desilting, road patching and road improvements done		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	22,238
Total for Budget Output	1,046,505	22,238
Wage	0	0
Non-Wage	1,046,505	22,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Compliance to land use enhanced and relevant budget related documents produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,997	32,011
Total for Budget Output	207,997	32,011
Wage	207,997	32,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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: 09020401 Capacity of existing transport infrastructure and services increased.

Works initiated	5.904 Km of road undergoing major rehabilitation.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	3,756,932
Total for Budget Output	11,294,339	3,756,932
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	3,756,932
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	6,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
223001 Property Management Expenses	574	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,595
228004 Maintenance-Other Fixed Assets	58,434	1,600
Total for Budget Output	88,609	5,445
Wage	0	0
Non-Wage	88,609	5,445
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly Monitoring of projects done		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	3,816,626
Wage	207,997	32,011
Non-Wage	1,163,113	27,683
GoU Dev	11,294,339	3,756,932
Ext Finance	0	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
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Community sensitisations against encroachment on natural resources, demarcation of natural resources	Community sensitisations against encroachment on natural resources, demarcation of natural resources	None other than limited resources.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	844
Total for Budget Output	38,643	844
Wage	0	0
Non-Wage	38,643	844
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical Development Plan produced	Structural Plan expansion followed up with contractor.	Payment delayed due to payment system issues.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,690	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	13,300	1,500

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,092	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	1,500
Wage	0	0
Non-Wage	38,983	1,500
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	17,333
Total for Budget Output	258,000	17,333
Wage	258,000	17,333
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	19,677
Wage	258,000	17,333
Non-Wage	77,626	2,344
GoU Dev	30,000	0
Ext Finance	0	0

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
Service Area: 10 Community Mobilisation		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	9,489
Total for Budget Output	47,998	9,489
Wage	47,998	9,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Proposals written for support to HIV awareness	Awareness on HIV done in schools.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	2,000
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Communities mobilised and encouraged to harness culture and Arts

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data routinely collected	Community Development data routinely collected	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
223005 Electricity	800	0
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	274	0
227001 Travel inland	6,626	2,847
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	2,847
Wage	0	0
Non-Wage	15,000	2,847
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA		
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Special Interest groups mobilised	Special Interest groups mobilised	None

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
227001 Travel inland	7,867	579
Total for Budget Output	9,867	829
Wage	0	0
Non-Wage	9,867	829
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community sensitisations done, trainings conducted, library services offered, communities mobilised to form groups to benefit from Govt programs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	0
221007 Books, Periodicals & Newspapers	1,698	0
221008 Information and Communication Technology Supplies.	2,630	0
221009 Welfare and Entertainment	1,014	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	0
Total for Budget Output	24,592	0
Wage	0	0
Non-Wage	24,592	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,457	15,165
Wage	47,998	9,489
Non-Wage	58,459	5,676

VOTE: 607 Masaka City

Quarter 1

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
Service Area: 10 Planning and Statistics		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	4,560
Total for Budget Output	71,918	4,560
Wage	71,918	4,560
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Requisite reports produced and disseminated, administrative data collected and analysed.	Requisite reports produced and disseminated, administrative data collected and analysed.	Funds reserved to be used in the production of the City Statistical Abstract

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	18,287	2,953
227004 Fuel, Lubricants and Oils	1,017	0
Total for Budget Output	28,304	2,953
Wage	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
	Non-Wage	28,304	2,953
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Design done

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

Requisite reports produced and disseminated

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	8,000		0
227001 Travel inland	14,000		1,929
227004 Fuel, Lubricants and Oils	3,000		0
Total for Budget Output	25,000		1,929
Wage	0		0
Non-Wage	25,000		1,929
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Requisite reports produced and disseminated

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	5,000		0
Total for Budget Output	5,000		0
Wage	0		0
Non-Wage	5,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	130,223		9,441
Wage	71,918		4,560
Non-Wage	58,304		4,881

VOTE: 607 Masaka City

Quarter 1

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
Service Area: 10 Compliance		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	3,474
Total for Budget Output	39,215	3,474
Wage	39,215	3,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,143	0
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,300	288
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	400	50
227001 Travel inland	25,000	2,597
Total for Budget Output	32,643	3,060
Wage	0	0
Non-Wage	32,643	3,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Total for Department	71,859	6,533
Wage	39,215	3,474
Non-Wage	32,643	3,060
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
Service Area: 10 Commercial Services		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Data on farmers and manufactures produce collected and analysed.	Data on farmers and manufactures collected and parish SACCOs prepared for PDM.	PDM yet to take off due to changing guidelines.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Proposals to attract potential investors done	None	Consultant not yet got to work on proposal to attract potential investors
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

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
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Hospitality centres routinely inspected for compliance to tourism needs and interests	Hospitality centres routinely inspected for compliance to tourism needs and interests	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	315	0
222001 Information and Communication Technology Services.	715	0
227001 Travel inland	1,971	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Continuous sensitisation and guidance of the private sector players	Continuous sensitisation and guidance of the private sector players	None
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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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	2,183
Total for Budget Output	68,466	2,183
Wage	68,466	2,183
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 MANUFACTURING

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Stakeholder engagements and sensitisations meetings conducted	Stakeholder engagements and sensitisations meetings conducted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	692	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

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Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	7,692	0
Wage	0	0
Non-Wage	7,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	2,183
Wage	68,466	2,183
Non-Wage	21,692	0
GoU Dev	0	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
Service Area: 10 Administration and Management		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

20%

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	0
221003 Staff Training	10,000	0
225101 Consultancy Services	390,000	160,000
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	87,103	20,719
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0

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Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	570,123	180,719
Wage	0	0
Non-Wage	27,965	0
GoU Dev	542,158	180,719
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Proper inspections made in all areas of concern NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	780	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	430	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,972	620
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,983	620
Wage	0	0
Non-Wage	13,983	620
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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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: 14040102 Compliance Inspection undertaken in MDAs and LGs

Sensitisation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,972	620
227004 Fuel, Lubricants and Oils	9,010	0
Total for Budget Output	13,983	620
Wage	0	0
Non-Wage	13,983	620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payroll verified and salaries paid

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	2,030,045	82,244
Total for Budget Output	2,030,045	82,244
Wage	2,030,045	82,244
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

payroll updated monthly, Human resources coordinated,

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Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	7,141	0
Total for Budget Output	12,948	0
Wage	0	0
Non-Wage	12,948	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,399	0
223001 Property Management Expenses	105,590	0
Total for Budget Output	185,989	0
Wage	0	0
Non-Wage	185,989	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff performace monitored and appraised

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	150
223001 Property Management Expenses	1,500	0
227001 Travel inland	21,430	2,465
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	55,930	2,615
Wage	0	0
Non-Wage	55,930	2,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Salary, pension and Gratuity Payrolls effeciently managed  
and Staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	546,623	82,670
273105 Gratuity	525,144	0
352880 Salary Arrears Budgeting	63,645	0
Total for Budget Output	1,135,413	82,670
Wage	0	0
Non-Wage	1,135,413	82,670
GoU Dev	0	0

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Quarter 1

Department: 010 Administration

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223001 Property Management Expenses	349,999	0
227001 Travel inland	230,000	0
263306 Urban Discretionary Development Equalization Grant	370,545	0
Total for Budget Output	1,100,544	0
Wage	0	0
Non-Wage	729,999	0
GoU Dev	370,545	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Q1 Procurement performance report produced and disseminated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	4,972	0
227004 Fuel, Lubricants and Oils	2,410	0
Total for Budget Output	13,983	0
Wage	0	0
Non-Wage	13,983	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfer of funds to LLG, Council seetings prepared, ordinances and bye laws implemented, monitoring of council projects for effective service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	50,0000
221009 Welfare and Entertainment	210,3280
227001 Travel inland	10,4504,790
228001 Maintenance-Buildings and Structures	130,0000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,0000
228004 Maintenance-Other Fixed Assets	12,0000
263302 Urban Unconditional Grant-Non-Wage	177,7430
263402 Transfer to Other Government Units	0306,829
312121 Non-Residential Buildings - Acquisition	1,404,1520
312139 Other Structures - Acquisition	196,4570
Total for Budget Output	2,199,130311,619
Wage	00
Non-Wage	598,521311,619
GoU Dev	1,600,6090
Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	200,000	0
221002 Workshops, Meetings and Seminars	153,725	0
227001 Travel inland	20,000	0
Total for Budget Output	373,725	0
Wage	0	0
Non-Wage	373,725	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

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
221002 Workshops, Meetings and Seminars	18,021	0
227001 Travel inland	9,945	0
Total for Budget Output	27,965	0
Wage	0	0
Non-Wage	27,965	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0
223001 Property Management Expenses	200,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	420,000	0
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,153,760	661,107
Wage	2,030,045	82,244
Non-Wage	3,610,403	398,144
GoU Dev	8,513,312	180,719
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff salaries verified and paid timely	Staff salaries verified and paid timely	Recruitment of new Staff not yet done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,749	14,905
Total for Budget Output	59,749	14,905
Wage	59,749	14,905
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10%15%None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,200	240
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,700	240
Wage	0	0
Non-Wage	15,700	240
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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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	Inadequate funding to the Department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	11,805	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	1,055
222001 Information and Communication Technology Services.	3,000	350
223005 Electricity	16,000	1,000
223006 Water	8,000	2,500
227001 Travel inland	10,000	2,380
Total for Budget Output	65,805	7,285
Wage	0	0
Non-Wage	65,805	7,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Routine sensitisation of tax payers	Routine sensitisation of tax payers	Poor attitude from tax payers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	63

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	3,000	0
Total for Budget Output	6,040	63
Wage	0	0
Non-Wage	6,040	63
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Server room, Generator and other ICT equipmet maintained  
Server room, Generator and other ICT equipmet maintained none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	500
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	5,600	1,500
227004 Fuel, Lubricants and Oils	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Final Accounts produced for the FY 2021/22

Final Accounts produced for the FY 2021/22

None

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	256
221011 Printing, Stationery, Photocopying and Binding	5,047	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	0
Total for Budget Output	12,047	506
Wage	0	0
Non-Wage	12,047	506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

All staff

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	500
228004 Maintenance-Other Fixed Assets	2,000	240
Total for Budget Output	15,000	740
Wage	0	0
Non-Wage	15,000	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	25,738

VOTE: 607 Masaka City

Quarter 1

Wage	59,749	14,905
Non-Wage	144,591	10,833
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
Service Area: 10 Legislation and Oversight		
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Routine sensitisation of land users and owners	Meetings held and Land applications appraised	Inadequate facilitation to the City Land board

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	120
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,000	0
Total for Budget Output	14,160	120
Wage	0	0
Non-Wage	14,160	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	594	0
227001 Travel inland	4,000	0
Total for Budget Output	14,354	0
Wage	0	0
Non-Wage	14,354	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payrol verified and salaries posted	Payroll verified and salaries posted	Recruitment of Staff not yet effected
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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	125,142	26,588
211107 Boards, Committees and Council Allowances	4,480	560
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	800	300
222001 Information and Communication Technology Services.	1,200	150
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	4,880	1,090
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	145,702	29,363
Wage	125,142	26,588
Non-Wage	20,560	2,775
GoU Dev	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
	Ext Finance	00

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committees coordinated, Bidding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly Staholder engagement done at all levels Monthly Stakeholder engagement done at all levels none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	1,250
212102 Medical expenses (Employees)	7,800	650
221007 Books, Periodicals & Newspapers	913	0
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,485	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	600	50
223005 Electricity	4,800	400

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	4,800	400
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	32,490	0
227004 Fuel, Lubricants and Oils	28,200	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	188,993	2,750
Wage	0	0
Non-Wage	188,993	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q1 Council activities' shedule disseminated and implemented      Council activities' schedule disseminated and implemented. none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,160	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	6,860	540
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	21,380	540

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
	Wage	00
	Non-Wage	21,380540
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paidEx Gratia and Honoraria paidnone

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	5,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	0
Total for Budget Output	213,862	5,565
	Wage	00
	Non-Wage	213,8625,565
	GoU Dev	00
	Ext Finance	00
Total for Department	603,450	38,338
	Wage	125,14226,588
	Non-Wage	478,30811,750
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmers mobilised to benefit from Govt Agric services	1005 were Farmers mobilized to benefit from Govt Agric services (coffee seedling distributed by UCDA)	government allowance to distributed coffee to farmers under Parish Development Model

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	0
224003 Agricultural Supplies and Services	6,147	0
225204 Monitoring and Supervision of capital work	4,960	0
227001 Travel inland	24,184	3,463
227004 Fuel, Lubricants and Oils	16,496	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	59,877	3,463
Wage	0	0
Non-Wage	53,730	3,463
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods	Farmers mobilised and sensitised on better farming methods	Releases were low to facilitate all activities.
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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	11,322	414
Total for Budget Output	11,322	414

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
	Wage	00
	Non-Wage	11,322414
	GoU Dev	00
	Ext Finance	00

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	45,195
Total for Budget Output	259,189	45,195
Wage	259,189	45,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural production enhancedNA

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

Inputs inspected10 coffee nurseries and 30 agro input shops were inspected effort to fight fake products for quality assurances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,959	3,000
Total for Budget Output	20,959	3,000

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
	Wage	0
	Non-Wage	20,959
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Procurement process initiatedBiddingNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	0
227001 Travel inland	22,500	3,000
Total for Budget Output	25,014	3,000
Wage	0	0
Non-Wage	25,014	3,000

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	436,36155,072
	Wage	259,18945,195
	Non-Wage	111,0259,877
	GoU Dev	66,1470
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV patients routinely counselled	HIV patients routinely counselled	no variation
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Communities sensitised to always go for checkups and also to ensure that they recieve treatment	Communities were sensitized to always go for checkups Encouraged to ensure that they receive treatment if found sick	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	5,200	0
221003 Staff Training	2,000	0
227001 Travel inland	2,800	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Communities encouraged to have thier children timely immunised	Targeted children were immunized using several antigens	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,206	384
224001 Medical Supplies and Services	1,000	470
227001 Travel inland	3,000	1,000
Total for Budget Output	6,206	1,854

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,2061,854
	GoU Dev	00
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities encouraged to sleep under treated mosquito  
nets and also to visist Health Centres for treatment

78%

no variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
227001 Travel inland	3,000	500
Total for Budget Output	7,000	500
	Wage	0
	Non-Wage	7,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Target population immunised and vaccinated against  
various diseases

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,397	0
Total for Budget Output	2,397	0
	Wage	0
	Non-Wage	2,3970

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	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

78%78%no variation

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

Communities routinely sensitised to always visist health centres for medical services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	285,819
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	1,279	0
263308 Sector Conditional Grant (Non-Wage)	209,395	26,174
312121 Non-Residential Buildings - Acquisition	205,000	0
312235 Furniture and Fittings - Acquisition	23,702	0
Total for Budget Output	2,303,411	312,993
Wage	1,861,036	285,819
Non-Wage	213,674	27,174
GoU Dev	228,702	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Transfers made to the benefiting HospitalsPHC transfer was made for 1st quarter to Kitovu Hospitalno variation

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	232,243	33,814
Total for Budget Output	232,243	33,814
Wage	0	0
Non-Wage	232,243	33,814
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: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Adolescents mobilised and schools visited for dissemination of health related issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	0
Total for Budget Output	8,532	0
Wage	0	0
Non-Wage	8,532	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data collected and analysed

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	0
221009 Welfare and Entertainment	3,992	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets at the facilities managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	1,000	0
Total for Budget Output	16,483	0
Wage	0	0
Non-Wage	16,483	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Health Staff monitored and supervised

Staff appraisals conducted

no variation

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,036
Total for Budget Output	6,000	1,036
Wage	0	0
Non-Wage	6,000	1,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly transport paid	no staff received transport	inadequate 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	4,292	0
221009 Welfare and Entertainment	5,921	0
227001 Travel inland	11,000	1,916
Total for Budget Output	21,213	1,916
Wage	0	0
Non-Wage	21,213	1,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,486	353,113
Wage	1,861,036	285,819
Non-Wage	533,748	67,294
GoU Dev	228,702	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Instruction materials secured and disseminated to schools		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,626	0	
Total for Budget Output	2,626	0	
Wage	0	0	
Non-Wage	2,626	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Contractor secured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312425 Entertainment, Literary and Artistic Originals - Acquisition	20,000	0	
Total for Budget Output	20,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	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
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	873,685
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	9,500	0
221011 Printing, Stationery, Photocopying and Binding	2,626	0
221012 Small Office Equipment	857	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,529	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,053	7,368
227004 Fuel, Lubricants and Oils	5,500	0
312111 Residential Buildings - Acquisition	25,000	0
312121 Non-Residential Buildings - Acquisition	269,650	0
Total for Budget Output	5,526,218	881,053
Wage	5,165,503	873,685
Non-Wage	60,536	7,368
GoU Dev	300,179	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Contractor procured	UPE funds sent for beneficiary schools.	Designs for structures not yet finalised.
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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)	528,995	86,888
Total for Budget Output	528,995	86,888
Wage	0	0
Non-Wage	528,995	86,888
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Quarterly Trasfers made to Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,179	1,520
263308 Sector Conditional Grant (Non-Wage)	821,780	136,963
Total for Budget Output	842,959	138,483
Wage	0	0
Non-Wage	842,959	138,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payroll verified and salaries posted

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	4,775,112	1,128,689
Total for Budget Output	4,775,112	1,128,689
Wage	4,775,112	1,128,689
Non-Wage	0	0
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: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,934	94,988
Total for Budget Output	569,934	94,988
Wage	0	0
Non-Wage	569,934	94,988
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

All tertiary staff paid salary

NA

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	831,318	203,854
Total for Budget Output	831,318	203,854
Wage	831,318	203,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected routinely

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	6,381
Total for Budget Output	53,497	6,381
Wage	53,497	6,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Trainings conducted , Mock exams done , routine  
monitoting and inspection done and sports activities  
enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,398	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	0
227001 Travel inland	36,988	500
Total for Budget Output	76,336	500
Wage	0	0
Non-Wage	76,336	500
GoU Dev	0	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
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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Routine Administrative data collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,605
Total for Budget Output	5,000	1,605
Wage	0	0
Non-Wage	5,000	1,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,259,555	2,542,443
Wage	10,825,429	2,212,610
Non-Wage	2,113,947	329,833
GoU Dev	320,179	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
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Desilting, road patching and road improvements done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	22,238
Total for Budget Output	1,046,505	22,238
Wage	0	0
Non-Wage	1,046,505	22,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Compliance to land use enhanced and relevant budget related documents produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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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Budget Output: 000049 Recruitment services

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

All staff paid salaryNA

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	207,997	32,011
Total for Budget Output	207,997	32,011
Wage	207,997	32,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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: 09020401 Capacity of existing transport infrastructure and services increased.

Works initiated5.904 Km of road undergoing major rehabilitation.None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	3,756,932
Total for Budget Output	11,294,339	3,756,932
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	3,756,932
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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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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	8,000	0
221009 Welfare and Entertainment	6,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
223001 Property Management Expenses	574	0
227001 Travel inland	14,000	1,595
228004 Maintenance-Other Fixed Assets	58,434	1,600
Total for Budget Output	88,609	5,445
Wage	0	0
Non-Wage	88,609	5,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring of projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	3,816,626
Wage	207,997	32,011

VOTE: 607 Masaka City

Quarter 1

Non-Wage	1,163,113	27,683
GoU Dev	11,294,339	3,756,932
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
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Community sensitisations against encroachment on natural resources, demarcation of natural resources	Community sensitisations against encroachment on natural resources, demarcation of natural resources	None other than limited resources.

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)	6,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	844
Total for Budget Output	38,643	844
Wage	0	0
Non-Wage	38,643	844
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical Development Plan produced	Structural Plan expansion followed up with contractor.	Payment delayed due to payment system issues.
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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)	16,690	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	13,300	1,500
227004 Fuel, Lubricants and Oils	2,092	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	1,500
Wage	0	0
Non-Wage	38,983	1,500
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	17,333
Total for Budget Output	258,000	17,333
Wage	258,000	17,333
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	19,677
Wage	258,000	17,333
Non-Wage	77,626	2,344
GoU Dev	30,000	0
Ext Finance	0	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
Service Area: 10 Community Mobilisation		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
All monthly staff salaries verified and 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	47,998	9,489
Total for Budget Output	47,998	9,489
Wage	47,998	9,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

250 people sensitized on prevention, care and support. NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Proposals written for support to HIV awareness Awareness on HIV done in schools. None

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	2,000
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 440016 Promotion of Arts & crafts

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

Communities mobilised and encouraged to harness culture  
and Arts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data routiunely collectedCommunity Development data routinely collectedNone

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	2,500	0
223005 Electricity	800	0
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	274	0
227001 Travel inland	6,626	2,847
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	2,847
Wage	0	0
Non-Wage	15,000	2,847
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
Schools & institutions	NA	
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Special Interest groups mobilised	Special Interest groups mobilised	None

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	2,000	250
227001 Travel inland	7,867	579
Total for Budget Output	9,867	829
Wage	0	0
Non-Wage	9,867	829
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community sensitisations done, trainings conducted, library services offered, communities mobilised to form groups to benefit from Govt programs

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	2,251	0
221007 Books, Periodicals & Newspapers	1,698	0
221008 Information and Communication Technology Supplies.	2,630	0
221009 Welfare and Entertainment	1,014	0
221011 Printing, Stationery, Photocopying and Binding	4,000	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
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.	1,000	0
227001 Travel inland	12,000	0
Total for Budget Output	24,592	0
Wage	0	0
Non-Wage	24,592	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,457	15,165
Wage	47,998	9,489
Non-Wage	58,459	5,676
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
Service Area: 10 Planning and Statistics		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	4,560
Total for Budget Output	71,918	4,560
Wage	71,918	4,560
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

All planning and budgeting coordinated at all levelsNA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Requisite reports produced and disseminated, administrative data collected and analysed.	Requisite reports produced and disseminated, administrative data collected and analysed.	Funds reserved to be used in the production of the City Statistical Abstract
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	18,287	2,953

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,017	0
Total for Budget Output	28,304	2,953
Wage	0	0
Non-Wage	28,304	2,953
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Design done

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

Requisite reports produced and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	14,000	1,929
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	1,929
Wage	0	0
Non-Wage	25,000	1,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Requisite reports produced and disseminated

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,223	9,441
Wage	71,918	4,560
Non-Wage	58,304	4,881
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
Service Area: 10 Compliance		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	3,474
Total for Budget Output	39,215	3,474
Wage	39,215	3,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,143	0
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,300	288
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	400	50
227001 Travel inland	25,000	2,597
Total for Budget Output	32,643	3,060
Wage	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
	Non-Wage	32,643	3,060
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	71,859	6,533
	Wage	39,215	3,474
	Non-Wage	32,643	3,060
	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
Service Area: 10 Commercial Services		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Data on farmers and manufactures produce collected and analysed.	Data on farmers and manufactures collected and parish SACCOs prepared for PDM.	PDM yet to take off due to changing guidelines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Proposals to attract potential investors done	None	Consultant not yet got to work on proposal to attract potential investors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	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
	Ext Finance	00

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Hospitality centres routinely inspected for compliance to tourism needs and interests

Hospitality centres routinely inspected for compliance to tourism needs and interests

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	315	0
222001 Information and Communication Technology Services.	715	0
227001 Travel inland	1,971	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

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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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuous sensitisation and guidance of the private sector  
players

Continuous sensitisation and guidance of the private sector  
players

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	2,183
Total for Budget Output	68,466	2,183
Wage	68,466	2,183
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 MANUFACTURING

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

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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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PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Stakeholder engagements and sensitisations meetings conducted	Stakeholder engagements and sensitisations meetings conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	692	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	7,692	0
Wage	0	0
Non-Wage	7,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	2,183
Wage	68,466	2,183
Non-Wage	21,692	0
GoU Dev	0	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: 000023 Inspection and Monitoring****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2	

**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	6	

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of integrity promotional campaigns conducted	Number	15	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of new standards developed	Number	6	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	85	50% of intended Staff trained

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	7	Expenditure management

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	Final Accounts for the FY

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	85	Requisite Local Revenue

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	85	IFMS server room and

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	Quarter 4 Budget

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	85	All requisite items supplied

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	95	15%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	15	2

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	25	25

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	25	

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Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	25	
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	10	Not assessed
Service Area: 20 Agricultural Production			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	800	None
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	35	2

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	56	40
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	82%
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100	80%
Service Area: 20 Hospital Services			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2	0%
Service Area: 30 Health Management and Supervision			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	70	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	90	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	85	65%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	45	25%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage		65%

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	25KM	

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 : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	62	13

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		1	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Monitoring of wetlands and

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	40	Control of developments

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	0

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	50	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Used PDM data bases

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Youth trained	Percentage	75	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	All staff paid salary.

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		80/100	Requisite data collected from

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	Q1 Audit report for FY

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	2	0

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	2	None

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	40	3

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	230	None

Service Area: 20 Value Chain Services

Programme: 04 MANUFACTURING

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders engaged	Number	340	52

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Recreation Ground	Transitional Conditional Grant - Development	N/A	6,000,000	0
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Gayaza	Programme Conditional Grant - Development	N/A	6,147	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Division	Programme Conditional Grant - Non Wage Recurrent	N/A	20,959	3,000
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	To be procured	30,000	0
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	To be procured	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	1,115
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	1,115
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	2,230
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kyabakuza HC- Upgrade to III	Programme Conditional Grant - Development	N/A	205,000	0
Service Area: 30 Health Management and Supervision					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	masaka city health office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	3,832
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition					
Optical Instruments - Micrometers & Adapters	Kagezi Sports Field	Locally Raised Revenues	N/A	20,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kiziba Ps	Programme Conditional Grant - Development	N/A	25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Completion of Senya P/s Classroom Block	Programme Conditional Grant - Development	To be procured	30,000	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJABWEMI S.S	kijjambwemi	Programme Conditional Grant - Non Wage Recurrent	NA	300,560	0
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	NA	117,280	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	City Headquartres	Locally Raised Revenues	N/A	60,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	City Headquarter	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development	City Phy Devt Plan and detailed plan for the CBD	Urban Discretionary Equalisation Development Grant	To be procured	390,000	160,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring USMID-AF implemented activities	USMID AF Projects in Masaka City	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City Headquarters	Urban Discretionary Equalisation Development Grant	N/A	154,316	41,439
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Untitled City land Parcels	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	City Headquarter	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	City headquarters	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kitabiro	Locally Raised Revenues	N/A	1,404,152	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	City Headquarters	Locally Raised Revenues	N/A	196,457	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Headquarters	Locally Raised Revenues	N/A	3,200	240
<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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head office	Locally Raised Revenues	N/A	12,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
ICPAU and CPA subscription	Headquarters	Locally Raised Revenues	N/A	3,000	1,055
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	N/A	3,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	16,000	1,000
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	16,000	1,000
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Locally Raised Revenues	N/A	8,000	2,000
Water - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	8,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	2,000
Travel Inland - Allowances		Locally Raised Revenues	N/A	12,000	2,760
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	N/A	2,040	63

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 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: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	N/A	2,400	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Urban Unconditional Non- Wage	N/A	5,600	1,500
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Urban Unconditional Non- Wage	N/A	2,000	256
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	N/A	1,000	250
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	600
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	400
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Assets		Locally Raised Revenues	N/A	2,000	240

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000051 Affiliated and professional Bodies</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	N/A	1,200	120
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
City Service Commission allowances		Urban Unconditional Non- Wage	N/A	4,480	560
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Urban Unconditional Non- Wage	N/A	1,000	125
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Urban Unconditional Non- Wage	N/A	2,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	N/A	800	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	N/A	1,200	150
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	N/A	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,280	400
Travel Inland - Facilitation		Locally Raised Revenues	N/A	7,814	1,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	641	200
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	N/A	89,005	1,250
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries		Locally Raised Revenues	N/A	7,800	650
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	600	50
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)		Locally Raised Revenues	N/A	4,800	400
Item: 223006 Water					
Water - Utility Bills (Official Residences)		Locally Raised Revenues	N/A	4,800	400
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	6,860	540

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Division & Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	6,690	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Division	Programme Conditional Grant - Non Wage Recurrent	N/A	24,184	3,463
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	6,630	829
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	22,500	3,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,800	1,000
Budget Output: 320022 Immunisation Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Asorted Items	Masaka City	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	470

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaka City	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	500
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	City health office	Locally Raised Revenues	N/A	2,000	500
<b>Item: 223006 Water</b>					
Water - Utility Bills	City Health office	Locally Raised Revenues	N/A	1,000	500
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYUMBA HC IV	Bulayi	Programme Conditional Grant - Non Wage Recurrent	NA	89,211	11,151
MASAKA MUNICIPAL CLINIC PHC	Mutuba Musisi Gardens	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	1,115
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	2,230
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	1,115
MPUGWE HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	2,230
KAKO HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	NA	6,565	821
ST BENEDICT BUTENDE HC III	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	6,565	821
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	City Health Office	Programme Conditional Grant - Development	N/A	23,702	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	NA	232,243	33,814
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,036
<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: 211101 General Staff Salaries</b>					
Staff Salaries-Primary		Programme Conditional Grant - Wage Recurrent	N/A	5,165,503	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	headquarter	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development	N/A	2,529	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of projects under SFG	HEADQUARTER	Programme Conditional Grant - Development	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 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: 227001 Travel inland</b>					
Travel Inland - Sports Trips	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	40,000	14,736
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	completion of mirembe R/C teachers house	Programme Conditional Grant - Development	To be procured	25,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	butende primary school	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Mpungwe p/s	Programme Conditional Grant - Development	To be procured	25,000	0
Non Residential Buildings Schools	Mirembe R/G PRIMARY SCHOOL	Programme Conditional Grant - Development	N/A	62,650	0
Non Residential Buildings Schools	Construction of Kitchen at Miremebe R/C p/s	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	construction of two stance latrine at mirembe R/c	Programme Conditional Grant - Development	N/A	12,000	0
Non Residential Buildings Schools	Renovation of seven classrooms at Kadugala P/s	Programme Conditional Grant - Development	N/A	65,000	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: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	21,179	1,520

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	kaddugala ss	Programme Conditional Grant - Non Wage Recurrent	NA	152,892	0
ST ANTHONY S.S KAYUNGA	St, Anthony ss Kayunga	Programme Conditional Grant - Non Wage Recurrent	NA	206,088	0
Tarduk Seed School	Tarbuk ss	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KITOVU MASAKA	ST KIZITO KITOVU MASAKA	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106
Service Area: 40 Education&Sports Management and Inspection					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	60,000	1,500
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	5,000	1,605

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Road Gang	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,046,505	22,238
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Consultancy	All Divisions	Locally Raised Revenues	N/A	22,541,592	7,513,864
Other Dwellings - Electrical Works	City Head Offices	Locally Raised Revenues	N/A	47,086	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Headquarters	Locally Raised Revenues	N/A	58,434	600
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	13,499	1,687
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Headquarters	Locally Raised Revenues	N/A	5,520	1,213

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Matanga Trading Centre	Locally Raised Revenues	N/A	30,000	0
<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: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Head Office	Locally Raised Revenues	N/A	4,500	2,000
<b>SubProgramme: 02 Strengthening institutional support</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	N/A	6,626	2,847
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non-Wage	N/A	2,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	9,259	1,157

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 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: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Headquarters	Urban Unconditional Non-Wage	N/A	6,000	0
Travel Inland - Consultation	MoFPED	Urban Unconditional Non-Wage	N/A	4,000	1,953
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	4,000	1,000
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	1,115
KATWE BUTEGO PHC KITABAAZI	Kitabaaazi	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	1,115

**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>					
KIROWOZA P.S.	Kirowoza p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,257	0
MIREMBE R/C P.S	Mirembe RC	Programme Conditional Grant - Non Wage Recurrent	NA	7,372	0
Namagoma St. Kizito Primary School	NAMAGOMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,616	0
KABUKOLWA P.S.	KABUKOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	0
KIMWAANYI P.S.	KIMWANYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,576	0
EMMANUEL KITAMBUZA	KITAMBUZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	0
SSENYA P.S.	SENYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,239	0
Bulando P.S	BULANDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,921	0
Kitengesa COU P.S.	KITENGESA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,201	0
ST. MATHEWS KYASSUMA P.S.	KYASUMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,374	0
BISANJE MOSLEM P.S.	BISANJE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,400	0
BISANJE ST MODESTA RC	BISANJE ST MONDESTA RC	Programme Conditional Grant - Non Wage Recurrent	NA	6,886	0
BUTAAYA P.S.	BUTAAYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,757	0
NABINENE ADV. P.S	NABINENE ADVERT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,780	0
BUTALE CU P.S	BUTALE C.UP/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,032	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>					
BUTALE MIXED P.S.	BUTALE MIXED P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
KIKUNGWE COU P.S.	KIKUNGWE C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,253	0
KIKUNGWE MOSLEM P.S.	KIKUNGWE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	0
KIWANYI P.S.	KIWANYIP/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0
GAYAZA MULIIRA P.S.	Gayaza Mulira ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,222	0
KASANGO P.S.	Kasango ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	0
KISENYI P.S.	Kisenyi ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,167	0
KASEETA P.S.	KASEETAPS	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
ST. KIZITO KITANGA P.S.	ST.KITANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,483	0
KIZIBA P.S.	KIZIBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	0
AHMADIYA MUSLIM P.S.	AHMANDIYAH PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,630	0
ST. VINCENT KYAMUYIMBWA P/S	ST VICENT KYAMUYIMBWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	0
Ndegeya C.O U	NDEGEYA COU	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	0
St. Bruno Ndegeya P.S.	ST.BRUNNO NDEGEYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,299	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>					
Kiyumba P.S.	KIYUMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,311	0
St. Henry s Kiwaala p/s	ST,HENRY KIWALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,631	0
KALAGALA COPE SCHOOL	KALAGALA COPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	0
Kitenga P.S.	KITENGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	0
ST. IGNASTIUS NYENDO MISAALI P.S.	NYEND MISAALI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,758	0
Kasaala P.S.	KASAALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	0
Kaddugala P.S.	KADDUGALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,167	0
Kinyerere P.S.	KINYERERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,143	0
ST. GREGORY BUTENDE	ST GREGORY BUTENDE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,503	0
Kako P.S.	KAKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,578	0
Kyalusolwe P.S.	KYALUSOWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
Mpugwe P.S.	MPUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,342	0
St. Bruno Ssaza P/S	ST BRUNNO SAAZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,142	0
Masaka Police Children's School	MASAKA POLICE CHILDRENS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,953	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>					
St. Anthony Gayaza P/s	ST ANTHONY GAYAZA	Programme Conditional Grant - Non Wage Recurrent	NA	6,769	0
St. Paul Kitovu Mixed P/S	ST.PAUL KITOVUP/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,120	0
Kimaanya Blessed Sacrament	KIMANYA BLESSED SACREMENT	Programme Conditional Grant - Non Wage Recurrent	NA	16,054	0
Masaka Army P/S (KASIJJAGIRWA)	ARMY PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,389	0
Ssenyange Public School	SENYANGE PUBLIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,680	0
Kijjabwemi P/S	KIJJAMBWEMI PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	0
St. Joseph Kiyimbwe P/S	ST.JOSEPH KIYIMBWE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,125	0
Bwala P/S	BWALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,067	0
Hill Road School	HILL ROADP/S	Programme Conditional Grant - Non Wage Recurrent	NA	49,264	0
St. Charles Lwanga Kyabakuza P/S	ST CHARLES KYABAKUZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,918	0
Nyendo Public School	NYENDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,212	0
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0

VOTE: 607 Masaka City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya PTC	NDEGEYA PTC	Programme Conditional Grant - Non Wage Recurrent	NA	413,617	0