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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 07-11-2025

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

VOTE: 607 Masaka City Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,370,874	851,985	13%
Discretionary Government Transfers	4,320,579	4,320,579	844,151	20%
Conditional Government Transfers	35,534,942	35,534,942	8,235,046	23%
Other Government Transfers	467,267	467,267	31,669	7%
External Financing	1,461,000	1,461,000	0	0%
Total Revenues shares	**48,154,662**	**48,154,662**	**9,962,850**	**21%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	580,058	580,058	102,565	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	313,773	313,773	40,522	13%
Private Sector Development	107,482	107,482	13,191	12%
Integrated Transport Infrastructure And Services	1,522,847	1,522,847	65,712	4%
Sustainable Urbanisation And Housing	932,393	932,393	54,474	6%
Human Capital Development	24,591,667	24,591,667	4,510,253	18%
Public Sector Transformation	17,886,909	14,225,862	1,008,961	6%
Governance And Security	1,093,993	4,755,040	760,848	70%
Regional Balanced Development	95,252	95,252	5,094	5%
Development Plan Implementation	1,019,492	1,019,492	105,362	10%
Grand Total	**48,154,662**	**48,154,662**	**6,669,680**	**14%**
Wage	20,789,869	20,789,869	3,865,852	19%
Non-Wage Recurrent	19,283,023	19,283,023	2,803,828	15%
Domestic Devt	6,620,770	6,620,770	0	0%
External Financing	1,461,000	1,461,000	0	0%

VOTE: 607 Masaka City Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Revenue: By the end of 1st quarter, amount received by Masaka City was Ug. shs 9.96bn representing 21% of the projected annual income. This was expected below expectation due to non-release of URF all the external funding. P.L.E had not yet reached its time for release. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. The aggregate out turn for wage was 25% while utilization was at 15% of the annual budget due to low staffing and some staffs' salaries failing due to missing records. The outturn for non-wage recurrent was lower than the projection for the quarter due to low LRR(13%), 0% of URF & no PLE funds. Other conditional Grant non-wage recurrent were all released as planned. Development grants were all not released except that of production where 50% of the annual was got (i.e. 6.4m).
Regarding expenditure: By end of quarter, it stood at 14% including expenditure under multi sectoral transfers to Lower Local Governments. A decomposition by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 19%, non-wage recurrent: 15%, domestic development: 0% and External funding: 0%.

VOTE: 607 Masaka City

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**6,370,874**	**6,370,874**	**851,985**	**13%**
Advertisements/Bill Boards	203,544	203,544	11,300	6%
Animal and Crop Husbandry related Levies	41,285	41,285	6,191	15%
Business licenses	1,836,510	1,836,510	104,978	6%
Court fines and Penalties – private	17,500	17,500	2,241	13%
Issuance of identification documents	17,350	17,350	17,470	101%
Land Fees	21,350	21,350	4,003	19%
Local Hotel Tax	299,065	299,065	30,338	10%
Local Services Tax-Payable By Individuals	401,675	401,675	65,991	16%
Market /Gate Charges	199,596	199,596	64,504	32%
Miscellaneous receipts/income	76,400	76,400	77,231	101%
Other fees e.g. street parking fees	190,400	190,400	0	0%
Other licenses	27,856	27,856	441	2%
Property related Duties/Fees	326,927	326,927	224,231	69%
Refuse collection charges/Public convenience	2,690	2,690	3,821	142%
Registration fees for Documents and Businesses	355,000	355,000	11,292	3%
Rent & Rates - Non-Produced Assets – from Gov't units	151,610	151,610	21,067	14%
Rent & Rates - Non-Produced Assets – from private entities	2,000,333	2,000,333	153,116	8%
Vehicle Parking Fees	201,783	201,783	53,770	27%
Discretionary Government Transfers	**4,320,579**	**4,320,579**	**844,151**	**20%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	898,723	898,723	0	0%
Urban Unconditional Grant Wage	2,420,610	2,420,610	605,152	25%
Urban Unconditional Non-Wage	955,994	955,994	238,999	25%
Conditional Government Transfers	**35,534,942**	**35,534,942**	**8,235,046**	**23%**
Programme Conditional Grant - Non Wage Recurrent	12,763,063	12,763,063	3,636,286	28%
Programme Conditional Grant - Development	402,620	402,620	6,445	2%
Programme Conditional Grant - Wage Recurrent	18,369,259	18,369,259	4,592,315	25%
Transitional Conditional Grant - Development	4,000,000	4,000,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**467,267**	**467,267**	**31,669**	**7%**
GROW Project	15,000	15,000	0	0%
Infectious Diseases Institute (IDI)	81,000	81,000	11,669	14%
Support to PLE (UNEB)	40,000	40,000	20,000	50%
Uganda Road Fund (URF)	313,267	313,267	0	0%
Uganda Women Enterpreneurship Program(UWEP)	9,000	9,000	0	0%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
External Financing	**1,461,000**	**1,461,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	240,000	240,000	0	0%
Global Fund for HIV, TB & Malaria	51,000	51,000	0	0%
Korean International Cooperation Agency(KOICA)	450,000	450,000	0	0%
United Nations Capital Development Fund (UNCDF)	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	**48,154,662**	**48,154,662**	**9,962,850**	**21%**

Cumulative Performance for Locally Raised Revenues

Significant deviation was due to the low collections for Locally Raised Revenue. The total LRR collections warranted amounted shs 851.98m compared to the annual budget of 6.37bn. Performance was thus 13% of budget. Major cause for poor collections was because most taxpayers pay toward close of calendar year and at its start.

Cumulative Performance for Central Government Transfers

There was deviation due to non release of almost all development grants (98% not released). Transitional and equalization grants were also not released at all.

Cumulative Performance for Other Government Transfers

Deviation was due to the non-release of any money for almost all the sources save for IDI and the performance thus below 10% overall.

Cumulative Performance for External Financing

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

VOTE: 607 Masaka City

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	18,047,093	0	1,666,350	9%	1,666,350
Sub-Total	**18,047,093**	**0**	**1,666,350**	**9%**	**1,666,350**
Department: Finance					
10 Financial Management and Accountability (LG)	669,384	0	90,164	13%	90,164
Sub-Total	**669,384**	**0**	**90,164**	**13%**	**90,164**
Department: Statutory bodies					
10 Legislation and Oversight	854,555	0	95,723	11%	95,723
Sub-Total	**854,555**	**0**	**95,723**	**11%**	**95,723**
Department: Production and Marketing					
10 Agricultural Extension	510,548	0	102,565	20%	102,565
20 Agricultural Production	12,891	0	0	0%	0
30 Agricultural Value Chain Services	56,619	0	0	0%	0
Sub-Total	**580,058**	**0**	**102,565**	**18%**	**102,565**
Department: Health					
10 Primary HealthCare	5,094,537	0	621,400	12%	621,400
20 Hospital Services	293,926	0	73,482	25%	73,482
30 Health Management and Supervision	223,545	0	2,245	1%	2,245
Sub-Total	**5,612,008**	**0**	**697,127**	**12%**	**697,127**
Department: Education					
10 Pre-Primary and Primary Education	5,280,211	0	1,165,136	22%	1,165,136
20 Secondary Education	10,049,497	0	2,259,295	22%	2,259,295
30 Skills Development	2,570,785	0	236,908	9%	236,908
40 Education&Sports Management and Inspection	778,729	0	121,004	16%	121,004
Sub-Total	**18,679,221**	**0**	**3,782,343**	**20%**	**3,782,343**
Department: Roads and Engineering					
10 Community Access Roads	1,379,667	0	65,712	5%	65,712
20 Engineering Services	1,013,773	0	54,474	5%	54,474
Sub-Total	**2,393,441**	**0**	**120,186**	**5%**	**120,186**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	351,733	0	40,522	12%	40,522
Sub-Total	**351,733**	**0**	**40,522**	**12%**	**40,522**
Department: Community Based Services					
10 Community Mobilisation	200,620	0	20,774	10%	20,774
20 Empowerment and Mindset Change	83,304	0	10,010	12%	10,010
Sub-Total	**283,924**	**0**	**30,784**	**11%**	**30,784**
Department: Planning					
10 Planning and Statistics	432,108	0	21,042	5%	21,042
Sub-Total	**432,108**	**0**	**21,042**	**5%**	**21,042**
Department: Internal Audit					
10 Compliance	132,860	0	6,986	5%	6,986
Sub-Total	**132,860**	**0**	**6,986**	**5%**	**6,986**
Department: Trade, Industry and Local Development					
10 Commercial Services	118,277	0	15,890	13%	15,890
Sub-Total	**118,277**	**0**	**15,890**	**13%**	**15,890**
Grand Total	**48,154,662**	**0**	**6,669,680**	**14%**	**6,669,680**

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	12,286,183	12,286,183	2,986,289	24%	2,986,289
Locally Raised Revenues	556,212	3,520,245	59,575	11%	59,575
Multi-Sectoral Transfers to LLGs_NonWage	3,164,532	0	653,059	21%	653,059
Programme Conditional Grant - Non Wage Recurrent	7,482,228	7,482,228	2,002,530	27%	2,002,530
Urban Unconditional Grant Wage	905,077	905,077	226,269	25%	226,269
Urban Unconditional Non-Wage	178,134	378,633	44,855	25%	44,855
Development Revenues	5,760,910	5,760,910	50,000	1%	50,000
Locally Raised Revenues	1,234,175	1,234,175	50,000	4%	50,000
Multi-Sectoral Transfers to LLGs_Gou	496,515	0	0	0%	0
Transitional Conditional Grant - Development	4,000,000	4,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	30,221	526,736	0	0%	0
Total Revenues Shares	**18,047,093**	**18,047,093**	**3,036,289**	**17%**	**3,036,289**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	905,077	905,077	174,927	19%	174,927
Non Wage	11,381,106	11,381,106	1,491,423	13%	1,491,423
Development Expenditure					
Domestic Development	5,760,910	5,760,910	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**18,047,093**	**18,047,093**	**1,666,350**	**9%**	**1,666,350**
C: Unspent Balances					
Recurrent Balances	***2,986,289***	***4820059.211***	**1,319,939**		
Wage		226,269	51,342	-344,624,624,729,452,800%	
Non Wage		2,760,019	1,268,596	-439,126,315%	
Development Balances			**50,000**		
Domestic Development			50,000	-121,322,758%	
External Financing			0	0%	
Total Unspent			**1,369,939**	**-163,598,703%**	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 3.04bn including wage of 226.3m. This was 17% of the annual projection. The low performance was due to DDEG funds not received but expected in the subsequent quarters. 109.6m was Local Revenue of which 50m is for purchase of a grader (development), 653.1m was transfer for LLG, 2.00bn was for pension and gratuity including the pensions and gratuity arrears of shs 175,963,902m that were not warranted in Q1. Shs 44.86m was Unconditional Grant-Nonwage. Development release only registered 50m of LRR reserved for the grader. Expenditures: These covered all statutory obligations and other supervision activities as well as coordination.

Reasons for unspent balances on the bank account

Wage: A balance of shs 51.3m remained due to delays in paying September Salary caused by the transition form IPPS to HCM coupled with the numerous staffing gaps existent compared to the approved structure;
Non-Wage: A total of shs 1.3b remained for pensioners and gratuity and salary arrears due to incomplete files.
Development: 50m saved for purchase of the motor grader to be purchased on higher purchase together with the 2 divisions.

Highlights of physical performance by end of the quarter

Wages paid, Pension and gratuity partly paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, assessments of LLGs done, Board of Survey conducted, court cases handled.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	669,384	669,384	175,110	26%	175,110
Locally Raised Revenues	182,542	182,542	53,400	29%	53,400
Urban Unconditional Grant Wage	407,950	407,950	101,988	25%	101,988
Urban Unconditional Non-Wage	78,891	78,891	19,723	25%	19,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**669,384**	**669,384**	**175,110**	**26%**	**175,110**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	25,654	6%	25,654
Non Wage	261,434	261,434	64,510	25%	64,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**669,384**	**669,384**	**90,164**	**13%**	**90,164**
C: Unspent Balances					
Recurrent Balances	***175,110***	***252509.565***	**84,947**		
Wage		101,988	76,334	-219,285,801,887,516,540%	
Non Wage		73,123	8,613	-12,413,720%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**84,947**	**-8,841,246%**	

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 175.1m was received constituting of Wage, Local Revenue and UCG-NW of Shs101.9m, Shs53m and Shs19.7m. The release was 26% of the annual projection and the slight under performance was due to the poor Local revenue Performance.
Expenditure: Funds were mainly used to cater for the Staff salaries, IFMS costs, financial reporting for FY 2024/25, revenue, other co-ordinational activities and fuel.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage: Shs76.3m remained unspent, and this was largely due to delayed payment of salaries and under-staffing.
Non Wage: Shs8.6m remained unspent to cater for department fuel and also maintain IFMS

Highlights of physical performance by end of the quarter

During the quarter, Staff salaries were paid, monitoring activities performed, LLG staff were supported and final accounts for FY25/25 produced.

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	773,303	773,303	146,213	19%	146,213
Locally Raised Revenues	281,164	281,164	23,500	8%	23,500
Urban Unconditional Grant Wage	110,899	110,899	27,725	25%	27,725
Urban Unconditional Non-Wage	381,240	381,240	94,989	25%	94,989
Development Revenues	81,252	81,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	0	0%	0
Total Revenues Shares	**854,555**	**854,555**	**146,213**	**17%**	**146,213**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	24,524	22%	24,524
Non Wage	662,404	662,404	71,199	11%	71,199
Development Expenditure					
Domestic Development	81,252	81,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**854,555**	**854,555**	**95,723**	**11%**	**95,723**
C: Unspent Balances					
Recurrent Balances	***146,213***	***285390.08075***	**50,491**		
Wage		27,725	3,201	-2,452,376%	
Non Wage		118,489	47,290	-23,195,674%	
Development Balances			**0**		
Domestic Development			0	-1,881,291%	
External Financing			0	0%	
Total Unspent			**50,491**	**-9,426,063%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Revenue: Shs146.2m was received constituting of Wage, Local Revenue, UUCG-NW and EU of Shs27.72m, Shs23.5m, Shs94.9m respectively. The release was 17% of the annual projection and the under performance was due to failure poor Local revenue Performance and DDEG funds expected in the subsequent quarters.
Expenditure: Funds were mainly used to cater for the Staff salaries, Ex-gratia, statutory obligations and council sitting allowances. This was 11% of the annual planned expenditure.

Reasons for unspent balances on the bank account

Wage: Shs3.2m remained due to carter for PAYE.
Non Wage: Shs47m remained because honoraria payment is effected on a half-year basis.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,167	567,167	192,099	34%	192,099
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	219,668	219,668	109,834	50%	109,834
Programme Conditional Grant - Wage Recurrent	325,918	325,918	81,480	25%	81,480
Urban Unconditional Non-Wage	3,140	3,140	785	25%	785
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**580,058**	**580,058**	**198,544**	**34%**	**198,544**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,918	325,918	69,280	21%	69,280
Non Wage	241,249	241,249	33,285	14%	33,285
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**580,058**	**580,058**	**102,565**	**18%**	**102,565**
C: Unspent Balances					
Recurrent Balances	***192,099***	***227270.2055***	**89,534**		
Wage		81,480	12,200	-6,927,962%	
Non Wage		110,619	77,334	-7,540,482%	
Development Balances			**6,445**		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			**95,979**	**-10,057,918%**	

Summary of Department Revenues and Expenditure by Source

Revenue: Shs198.5m was received and out of that, wage was Shs81.5m, 0.785m was Unconditional Grant Non-Wage and 109.8m was conditional Non-Wage. The performance was at 34% by the end September because conditioned funds were released at 50%

Expenditure: Funds were spent on payment of staff salaries, agricultural extension services, coordination of the PDM activities, payment of parish chief housing allowances and monitoring.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs12.2m remained due to low staffing but also to be used for payment of PAYE for the staff.
Non-Wage: Shs77m was preserved to be utilized when the planting seasons begin and also for payment of facilitation to Town Agents.
Development: 6.4m was reserved for the purchase of the solar system

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,932,657	3,932,657	965,358	25%	965,358
Locally Raised Revenues	36,901	36,901	0	0%	0
Other Transfers from Central Government	81,000	81,000	11,669	14%	11,669
Programme Conditional Grant - Non Wage Recurrent	847,132	847,132	211,783	25%	211,783
Programme Conditional Grant - Wage Recurrent	2,959,774	2,959,774	739,943	25%	739,943
Urban Unconditional Non-Wage	7,851	7,851	1,963	25%	1,963
Development Revenues	1,679,351	1,679,351	0	0%	0
External Financing	1,461,000	1,461,000	0	0%	0
Programme Conditional Grant - Development	130,306	130,306	0	0%	0
Urban Discretionary Equalisation Development Grant	88,044	88,044	0	0%	0
Total Revenues Shares	**5,612,008**	**5,612,008**	**965,358**	**17%**	**965,358**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,959,774	2,959,774	473,750	16%	473,750
Non Wage	972,884	972,884	223,377	23%	223,377
Development Expenditure					
Domestic Development	218,351	218,351	0	0%	0
External Financing	1,461,000	1,461,000	0	0%	0
Total Expenditure	**5,612,008**	**5,612,008**	**697,127**	**12%**	**697,127**
C: Unspent Balances					
Recurrent Balances	***965,358***	***1680291.207***	**268,231**		
Wage		739,943	266,194	-47,374,956%	
Non Wage		225,414	2,037	-46,434,413%	
Development Balances			**0**		
Domestic Development			0	-5,458,763%	
External Financing			0	-36,525,000%	
Total Unspent			**268,231**	**-68,747,331%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue:
Shs965.36m (17% of annual budget) was received comprising of;
Local Revenue at Shs0
OTGS at Shs11.7m,
Programme Conditional Grant Wage of Shs739.9m,
Programme Conditional Grant Non Wage of Shs211.78m,
UUCG-NW of Shs1.96m,
External Financing of Shs0 and
Programme Conditional Grant-Development of Shs0.
The cumulative performance was at 17% basically due to poor performance from external financing.
Expenditure: Funds were transferred to LLHUs and Kitovu Hospital as PHC CG for delivery of basic health services and conduct community outreaches, salaries were paid and City Health Office activities facilitated.

Reasons for unspent balances on the bank account

Wage: Shs266m was to pay salaries for new staff however these have not been recruited yet
Recruitment is expected after getting clearance from MoPs and MoFPED.
Non Wage: Shs2m was to be spent in the second quarter when more funds have been released.

Highlights of physical performance by end of the quarter

Medical/ health services were provided to the Communities such as first aid, immunization , vaccination and outreach services, trainings conducted on various topics, staff salaries paid and the departmental vehicle maintained.
stationery provided for activities
HIV mainstreaming activities held (including city and division AIDS committees" meetings, data quality assessment, CQI mentorship meetings among others)
Training of health facility in-charges, payment of utility bills, Conducted health promotion activities including community dialogue meetings.
Support supervision of LLHUs conducted,
Attended regional meetings and budget consultative meetings

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,399,798	18,399,798	4,858,444	26%	4,858,444
Locally Raised Revenues	72,541	72,541	8,000	11%	8,000
Other Transfers from Central Government	40,000	40,000	20,000	50%	20,000
Programme Conditional Grant - Non Wage Recurrent	3,103,559	3,103,559	1,034,520	33%	1,034,520
Programme Conditional Grant - Wage Recurrent	15,083,567	15,083,567	3,770,892	25%	3,770,892
Urban Unconditional Grant Wage	89,139	89,139	22,285	25%	22,285
Urban Unconditional Non-Wage	10,991	10,991	2,748	25%	2,748
Development Revenues	279,423	279,423	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	259,423	259,423	0	0%	0
Total Revenues Shares	**18,679,221**	**18,679,221**	**4,858,444**	**26%**	**4,858,444**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,172,706	15,172,706	3,001,538	20%	3,001,538
Non Wage	3,227,092	3,227,092	780,805	24%	780,805
Development Expenditure					
Domestic Development	279,423	279,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**18,679,221**	**18,679,221**	**3,782,343**	**20%**	**3,782,343**
C: Unspent Balances					
Recurrent Balances	***4,858,444***	***8612779.76815***	**1,076,101**		
Wage		3,793,176	791,638	-300,153,838%	
Non Wage		1,065,267	284,463	-180,741,224%	
Development Balances			**0**		
Domestic Development			0	-8,485,584%	
External Financing			0	0%	
Total Unspent			**1,076,101**	**-373,375,850%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: The Department received funds from all its sources amounting to Shs4.9bn which performance is 26% which was slightly above expected 25%
due to release of a third of the school capitation grants (UPE, USE, UPOLET, SNE). All central transfers for development grants were also a half of the annual projection.
Expenditure: Most expenditures were on transfers for capitation, monitoring and inspection, Printing, Stationery,
Photocopying and Binding, Educational Materials and Services, office coordinative travels, vehicle maintenance, and payment of salaries for schools and
headquarter staff.

Reasons for unspent balances on the bank account

Wage: Shs791.6m remained unspent due to the transition of staff from IPPS to HCM that left many unpaid. Abscondment and early retirement are also still rampant.
Non-Wage: Shs284.5m was not spent and this was to be used for conducting PLE and maintenance of the department vehicle.

Highlights of physical performance by end of the quarter

During the Quarter, Schools were monitored and inspected for compliance purposes and feedback communicated to over 355 primary Schools and all other administrative issues handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,217,895	2,217,895	391,941	18%	391,941
Locally Raised Revenues	458,062	458,062	30,300	7%	30,300
Other Transfers from Central Government	313,267	313,267	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	430,864	430,864	107,716	25%	107,716
Urban Unconditional Non-Wage	15,702	15,702	3,926	25%	3,926
Development Revenues	175,546	175,546	0	0%	0
Urban Discretionary Equalisation Development Grant	175,546	175,546	0	0%	0
Total Revenues Shares	**2,393,441**	**2,393,441**	**391,941**	**16%**	**391,941**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	41,624	10%	41,624
Non Wage	1,787,031	1,787,031	78,562	4%	78,562
Development Expenditure					
Domestic Development	175,546	175,546	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,393,441**	**2,393,441**	**120,186**	**5%**	**120,186**
C: Unspent Balances					
Recurrent Balances	***391,941***	***672333.7305***	**271,756**		
Wage		107,716	66,092	-4,162,350%	
Non Wage		284,226	205,664	-52,015,204%	
Development Balances			**0**		
Domestic Development			0	75,396,372,335, 322,720%	
External Financing			0	0%	
Total Unspent			**271,756**	**-11,626,609%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of UGX391.9m of which shs107.72m was wage, shs30.3m was from LRR, shs250m was Programme Conditional Grant Non-Wage for road maintence.

Expenditures totaled to shs120.2m of which 41.6m was wage. The rest financed other recurrent costs including office requirements, welfare, vehicle maintenance, internal travels and equipment maintenance.

Reasons for unspent balances on the bank account

Wage: The balance of shs 66m remained un utilized due to under staffing.

Non-Wage: The balance of shs205.6m remained and is to be used for road maintenance when the rainy season stops.

Highlights of physical performance by end of the quarter

The department did the following activities: Worked on BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/ supervised on-going projects and produced all necessary reports including final for FY 2024/25, Initiated procurement of inputs for road works & streetlights. There was also routine manual maintenance of roads while liaison with the centre continued. Further, works that spilled over for mechanized maintenance due to lack of equipment were implemented in this first quarter.

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

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	331,733	331,733	50,373	15%	50,373
Locally Raised Revenues	220,741	220,741	22,625	10%	22,625
Urban Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Urban Unconditional Non-Wage	10,991	10,991	2,748	25%	2,748
Development Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	**351,733**	**351,733**	**50,373**	**14%**	**50,373**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	21,319	21%	21,319
Non Wage	231,733	231,733	19,203	8%	19,203
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**351,733**	**351,733**	**40,522**	**12%**	**40,522**
C: Unspent Balances					
Recurrent Balances	***50,373***	***123455.17975***	**9,851**		
Wage		25,000	3,681	-318,301,744,290,978,400%	
Non Wage		25,373	6,170	-7,688,245%	
Development Balances			**0**		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			**9,851**	**-4,001,827%**	

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX50.4m of which shs25m was wage, shs22.6m from LRR and shs2.75m was from UUCG-NW. The receipts were at 14% due to poor performance from Local Revenue (10%).

Expenditure: Totaled to Shs40m of which 2.1m was wage and Shs19.2m was non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Non-wage: Shs6.2m was preserved to be used in the second quarter for tree planting and maintenance
Wage: Balance of shs3.7m that remained was to pay PAYE

Highlights of physical performance by end of the quarter

Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste
management and building working partnerships.
Maintenance of the Mayor's Gardens.
Produced ESMPs and ESIA (Screening Reports) for all the projects to be implemented in the FY2025/26.
Maintained the dumping site at Bulando

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	283,924	283,924	51,711	18%	51,711
Locally Raised Revenues	44,081	44,081	0	0%	0
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,943	59,943	14,986	25%	14,986
Urban Unconditional Grant Wage	140,620	140,620	35,155	25%	35,155
Urban Unconditional Non-Wage	6,281	6,281	1,570	25%	1,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**283,924**	**283,924**	**51,711**	**18%**	**51,711**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	16,795	12%	16,795
Non Wage	143,304	143,304	13,989	10%	13,989
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**283,924**	**283,924**	**30,784**	**11%**	**30,784**
C: Unspent Balances					
Recurrent Balances	***51,711***	***101764.619***	**20,927**		
Wage		35,155	18,360	-1,679,455%	
Non Wage		16,556	2,567	-4,964,952%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**20,927**	**-3,026,644%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of UGX51.7m of which shs35m was wage, shs1.57m was from UUCG-NW and shs14.9m was a Programme Conditional Grant recurrent non-wage. Receipts were at 18% due to funds not released from LR and OGTs.

Expenditures totaled to Shs30.8m of which 35m was wage.
The rest financed other recurrent costs including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels.

Reasons for unspent balances on the bank account

Wage: the balance of shs18.4m was not paid. Staff not yet recruited and others had not been migrated to HCM.
Non-Wage: Shs2.6m was preserved to be utilized in the second quarter

Highlights of physical performance by end of the quarter

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

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	359,711	359,711	40,963	11%	40,963
Locally Raised Revenues	202,460	202,460	1,650	1%	1,650
Urban Unconditional Grant Wage	114,400	114,400	28,600	25%	28,600
Urban Unconditional Non-Wage	42,851	42,851	10,713	25%	10,713
Development Revenues	72,398	72,398	0	0%	0
Urban Discretionary Equalisation Development Grant	72,398	72,398	0	0%	0
Total Revenues Shares	**432,108**	**432,108**	**40,963**	**9%**	**40,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,400	114,400	9,480	8%	9,480
Non Wage	245,311	245,311	11,562	5%	11,562
Development Expenditure					
Domestic Development	72,398	72,398	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**432,108**	**432,108**	**21,042**	**5%**	**21,042**
C: Unspent Balances					
Recurrent Balances	***40,963***	***110970.04825***	**19,920**		
Wage		28,600	19,120	261,686,261,930,553,500%	
Non Wage		12,363	801	-7,276,606%	
Development Balances			**0**		
Domestic Development			0	-1,809,938%	
External Financing			0	0%	
Total Unspent			**19,920**	**-2,063,274%**	

Summary of Department Revenues and Expenditure by Source

The department received Shs40.96m of which Shs10.7m was UUCG-NW inclusive of UGIFT and PBS funds, Shs28.6m UUCG-Wage and Local Revenue of Shs 1.65m. The receipts were at 9% due to a 1% release from Local Revenue.
Expenditure was mainly on Staff wages, production of the 4th Quarter performance report for the FY 2024/25 and data collection for production of the statistical abstract Masaka City 2024/2025 and other recurrent costs.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage: The balance of shs 19.1m was due to understaffing in the department with now only 2 staff.
Non Wage: The balance of shs0.8m was reserved for the second quarter activities.

Highlights of physical performance by end of the quarter

The following activities were done;
-Production of the 4th Quarter Budget Performance Report for the FY2024/25.
-Finalization of the final year Development Plan IV (II).
-Assessment of the Divisions on performance.
-Started on the production of the 5year SPS.
-Annual Supplementary budget done.
-Supported LLG in planning
-Monitoring of capital projects
-Finalized production of the LLG's Development Plans.
-Staff salaries paid
-All requisite Statistical and economic planning reports produced from different stakeholders

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	132,860	132,860	22,945	17%	22,945
Locally Raised Revenues	41,081	41,081	0	0%	0
Urban Unconditional Grant Wage	75,498	75,498	18,875	25%	18,875
Urban Unconditional Non-Wage	16,281	16,281	4,070	25%	4,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**132,860**	**132,860**	**22,945**	**17%**	**22,945**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	4,486	6%	4,486
Non Wage	57,362	57,362	2,500	4%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**132,860**	**132,860**	**6,986**	**5%**	**6,986**
C: Unspent Balances					
Recurrent Balances	***22,945***	***40201.32925***	**15,958**		
Wage		18,875	14,388	80,267,582,080,915,890%	
Non Wage		4,070	1,570	-1,679,969%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**15,958**	**-675,689%**	

Summary of Department Revenues and Expenditure by Source

Revenue: The Department was allocated Shs22.9m from all its sources and this was just 17% of its annual projection. This was attributed to Low LRR that wasn't forthcoming.
Expenditure: Funds were mainly spent on staff salaries, workshops and office supplies and also monitoring of projects both completed and ongoing.

Reasons for unspent balances on the bank account

Wage: Shs14.4m was not utilized due to understaffing
Non Wage:Shs1.6m was not enough to conduct the planned activity and thus was pushed to 2nd quarter as a top-up.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All statutory meetings attended, all finished and ongoing Government Projects and Programmes monitored routinely for compliance and staff trainings conducted.
4th Quarter Internal Audit Reports for the FY2024/25 produced.
Annual Workplan for Internal Audit produced.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,277	118,277	24,959	21%	24,959
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,533	50,533	12,633	25%	12,633
Urban Unconditional Grant Wage	46,163	46,163	11,541	25%	11,541
Urban Unconditional Non-Wage	3,140	3,140	785	25%	785
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**118,277**	**118,277**	**24,959**	**21%**	**24,959**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	2,477	5%	2,477
Non Wage	72,114	72,114	13,413	19%	13,413
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**118,277**	**118,277**	**15,890**	**13%**	**15,890**
C: Unspent Balances					
Recurrent Balances	***24,959***	***43839.99275***	**9,069**		
Wage		11,541	9,064	-247,670%	
Non Wage		13,418	5	-2,968,828%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,069**	**-1,564,042%**	

Summary of Department Revenues and Expenditure by Source

Revenue:Shs24.9m was received and this was 21% of the projected annual performance and this was attributed to low Local Revenue. Shs11.54m was for wage, Shs785,091 was for UUCG-NW and Shs12.6m was for Program Conditional Grant-Non Wage
Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities on market management and monitoring, inspection of licensed shops, tourist attraction sites were identified, monitoring and inspection of cooperatives for compliance done, and inspection of SMEs for compliance
done.

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs9m was not utilized due to understaffing failure to recruit new Staff.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Safety measures enforced in projects	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Advocacy done for climate-friendly actions	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Development of a departmental action plan	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mainstreaming of HIV/AIDS at workplace done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,500	0
	Total for Key Service Area	**14,500**	**0**
	Wage	0	0
	Non-Wage	14,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Improvement of Masaka Recreation Ground (MRG) continued	Works in progress- at over 70%	No payment because funds are not yet released.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		510,000	0
221002 Workshops, Meetings and Seminars		160,000	0
221007 Books, Periodicals & Newspapers		3,000	0
223001 Property Management Expenses		1,270,000	0
227001 Travel inland		1,221,532	0
313131 Roads and Bridges - Improvement		496,515	0
313149 Other Land Improvements - Improvement		4,000,000	0
	Total for Key Service Area	**7,661,047**	**0**
	Wage	0	0
	Non-Wage	3,164,532	0
	GoU Dev	4,496,515	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Advert	50m already reserved.	No advert or any engagement with potential suppliers yet done.

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

Item		Approved Budget	Spent
312211 Heavy Vehicles - Acquisition		900,000	0
	Total for Key Service Area	**900,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	900,000	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Stakeholder engagement in project implementation and harmonization	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		39,420	0
	Total for Key Service Area	**39,420**	**0**
	Wage	0	0
	Non-Wage	39,420	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	Only about 20% of the pensions and gratuity beneficiaries paid.	Low performance for pensioners and gratuity plus arrears due to incomplete files/records.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		905,077	174,927
273104 Pension		3,777,989	269,132
273105 Gratuity		3,528,275	527,636
352881 Pension and Gratuity Arrears Budgeting		175,964	0
	Total for Key Service Area	**8,387,304**	**971,695**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	905,077	174,927
	Non-Wage	7,482,228	796,768
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	24,175	0
227001 Travel inland	24,221	0
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	**54,396**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	54,396	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry. Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure.	Office coordination done, stationery and printing, office welfare catered for, HRM issues handled including capacity gaps, reports submitted to the ministry.	Late start of spending in the quarter having lost the 1st month (July) of the FY.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	24,957	1,560
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	9,775
221011 Printing, Stationery, Photocopying and Binding	23,626	3,706
221017 Membership dues and Subscription fees.	6,000	0

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
221020 Litigation and related expenses		159,551	0
222001 Information and Communication Technology Services.		7,000	500
223001 Property Management Expenses		8,000	0
223004 Guard and Security services		30,000	0
227001 Travel inland		70,000	21,725
227004 Fuel, Lubricants and Oils		54,607	0
273102 Incapacity, death benefits and funeral expenses		30,000	0
282101 Donations		15,000	0
312121 Non-Residential Buildings - Acquisition		310,000	0
	Total for Key Service Area	**834,742**	**37,266**
	Wage	0	0
	Non-Wage	524,742	37,266
	GoU Dev	310,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure	Transfers made to divisions (LLGs), court cases handled and vehicle maintenance done.	Low funding to office activities.

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		18,974	0
221002 Workshops, Meetings and Seminars		40,000	0
221005 Official Ceremonies and State Functions		10,000	0
221007 Books, Periodicals & Newspapers		6,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221020 Litigation and related expenses		4,711	1,170
222001 Information and Communication Technology Services.		8,000	0
228002 Maintenance-Transport Equipment		24,000	3,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,000	0
263402 Transfer to Other Government Units		0	653,059
	Total for Key Service Area	**135,685**	**657,389**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	135,685	657,389
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**18,047,093**	**1,666,350**
	Wage	905,077	174,927
	Non-Wage	11,381,106	1,491,423
	GoU Dev	5,760,910	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate action plan conducted	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held	NA	

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

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

Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial statements prepared	Audit Queries, Financial accounts, First quarter reports done	Lack of enough funds towards the preparation of financial statements

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221003 Staff Training		4,000	0
221006 Commissions and related charges		5,000	0
221007 Books, Periodicals & Newspapers		1,000	0
221010 Special Meals and Drinks		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	250
221014 Bank Charges and other Bank related costs		1,000	0
227001 Travel inland		2,000	0
	Total for Key Service Area	**28,000**	**750**
	Wage	0	0
	Non-Wage	28,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	The variation was due to low local revenue collected

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		10,000	0
221011 Printing, Stationery, Photocopying and Binding		5,542	0
227001 Travel inland		34,458	5,094
	Total for Key Service Area	**50,000**	**5,094**
	Wage	0	0
	Non-Wage	50,000	5,094
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid, half year and annual accounts produced for the FY 2024/2025, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintainedd	Staff salaries were paid, financial reports accounts produced for the first quarter, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintained	Low Revenue correction

Department: 020 Finance

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		407,950	25,654
221002 Workshops, Meetings and Seminars		2,000	203
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		7,000	500
221011 Printing, Stationery, Photocopying and Binding		15,000	1,250
221017 Membership dues and Subscription fees.		2,000	500
222001 Information and Communication Technology Services.		23,000	8,150
223001 Property Management Expenses		2,000	500
223005 Electricity		12,000	1,500
223006 Water		12,000	3,500
227001 Travel inland		33,955	14,858
227004 Fuel, Lubricants and Oils		21,000	0
228002 Maintenance-Transport Equipment		3,000	470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	1,000
228004 Maintenance-Other Fixed Assets		2,479	0
	Total for Key Service Area	**549,384**	**58,585**
	Wage	407,950	25,654
	Non-Wage	141,434	32,931
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 committee meetings held	2 Finance committee meetings held	All the planned meetings were held, therefore, there is no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	12,135
221011 Printing, Stationery, Photocopying and Binding		10,000	3,600
227001 Travel inland		15,000	10,000
	Total for Key Service Area	**40,000**	**25,735**
	Wage	0	0
	Non-Wage	40,000	25,735
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**669,384**	**90,164**
Wage	407,950	25,654
Non-Wage	261,434	64,510
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Advocacy done for appropriate actions to avoid climate shift	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation done at all fora	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		855	0
	Total for Key Service Area	**855**	**0**
	Wage	0	0
	Non-Wage	855	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

The City Service Commission and City LGPAC facilitated in their respective activities	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

Department: 030 Statutory bodies

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

Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid	Staff salaries were paid	Variation is due to delayed migration of some staff from the IPPS system to the HCM system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	24,524
Total for Key Service Area	**110,899**	**24,524**
Wage	110,899	24,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored	Monitoring of government programmes under PDM was done	Lack of enough facilitation funds towards the monitoring of programmes

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	48,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	14,749
211107 Boards, Committees and Council Allowances	5,212	0
227001 Travel inland	77,010	7,670
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	**666,550**	**71,199**
Wage	0	0
Non-Wage	660,550	71,199
GoU Dev	6,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	NA	

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Facilitation of the City Service Commission and the City Public Accounts Committee done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,252	0
	Total for Key Service Area	**45,252**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	**854,555**	**95,723**
	Wage	110,899	24,524
	Non-Wage	662,404	71,199
	GoU Dev	81,252	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Staff salaries paid; farmers supported with extension services	Staff salaries were paid, farmers supported with extension services, farmers were supported in appropriate agronomic coffee	There is no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		325,918	69,280
221002 Workshops, Meetings and Seminars		30,000	2,700
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		8,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	2,350
224003 Agricultural Supplies and Services		25,000	0
225204 Monitoring and Supervision of capital work		10,440	0
227001 Travel inland		62,049	26,190
227004 Fuel, Lubricants and Oils		20,000	0
228002 Maintenance-Transport Equipment		6,000	1,325
	Total for Key Service Area	**507,408**	**101,845**
	Wage	325,918	69,280
	Non-Wage	181,489	32,565
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	Farmers were trained on vector and disease control.	There is no variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,140	720
	Total for Key Service Area	**3,140**	**720**
	Wage	0	0
	Non-Wage	3,140	720
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Cold chain system for managing the vaccines and other drugs installed	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		12,891	0
	Total for Key Service Area	**12,891**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,891	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM activities monitored for improved performance	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,605	0
227001 Travel inland		55,014	0
	Total for Key Service Area	**56,619**	**0**
	Wage	0	0
	Non-Wage	56,619	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**580,058**	**102,565**
	Wage	325,918	69,280
	Non-Wage	241,249	33,285
	GoU Dev	12,891	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
All 203 cells having access to preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	All the 203 cells have access to the services	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,959,774	473,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221001 Advertising and Public Relations		20,320	0
221002 Workshops, Meetings and Seminars		328,123	3,225
221011 Printing, Stationery, Photocopying and Binding		5,982	495
221012 Small Office Equipment		400	100
222001 Information and Communication Technology Services.		1,400	350
223005 Electricity		2,100	525
223006 Water		4,000	1,000
224001 Medical Supplies and Services		40,000	0
224004 Beddings, Clothing, Footwear and related Services		17,880	0
225204 Monitoring and Supervision of capital work		36,300	0
227001 Travel inland		436,602	15,885
227004 Fuel, Lubricants and Oils		29,000	0
228001 Maintenance-Buildings and Structures		12,000	0
228002 Maintenance-Transport Equipment		3,600	900
228004 Maintenance-Other Fixed Assets		1,200	0
263308 Sector Conditional Grant (Non-Wage)		500,749	124,871
273102 Incapacity, death benefits and funeral expenses		1,200	300
312221 Light ICT hardware - Acquisition		20,000	0
312229 Other ICT Equipment - Acquisition		30,907	0
312235 Furniture and Fittings - Acquisition		20,000	0
313121 Non-Residential Buildings - Improvement		48,000	0
313129 Other Buildings other than dwellings - Improvement		570,000	0
	Total for Key Service Area	**5,094,537**	**621,400**
	Wage	2,959,774	473,750
	Non-Wage	624,213	147,651
	GoU Dev	138,351	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,372,200	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

95%	NA	

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95%	NA	

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

100%	NA	

PIAP Output: 12030204 Access to NTDs Services improved

75%	NA	

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,926	73,482
Total for Key Service Area	**293,926**	**73,482**
Wage	0	0
Non-Wage	293,926	73,482
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,993	0
Total for Key Service Area	**2,993**	**0**
Wage	0	0
Non-Wage	2,993	0
GoU Dev	0	0

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100%	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	0
	Total for Key Service Area	**7,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

City mortuary rehabilitated, Nutrition Campaigns enhanced	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	5,000	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

4	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	410
227001 Travel inland		4,851	1,200
	Total for Key Service Area	**7,851**	**1,610**
	Wage	0	0
	Non-Wage	7,851	1,610

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

78%	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,901	0
Total for Key Service Area	**25,901**	**0**
Wage	0	0
Non-Wage	25,901	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

13	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,800	0
221002 Workshops, Meetings and Seminars	57,876	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	5,124	635
313129 Other Buildings other than dwellings - Improvement	70,000	0
Total for Key Service Area	**174,800**	**635**
Wage	0	0
Non-Wage	11,000	635
GoU Dev	80,000	0
Ext Finance	83,800	0

	Approved Budget	Spent
Total for Department	**5,612,008**	**697,127**
Wage	2,959,774	473,750

Non-Wage	972,884	223,377
GoU Dev	218,351	0
Ext Finance	1,461,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities integrated in school inspections	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,507	0
	Total for Key Service Area	**3,507**	**0**
	Wage	0	0
	Non-Wage	3,507	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salaries paid	Staff salaries were paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,406,670	888,228
	Total for Key Service Area	**4,406,670**	**888,228**
	Wage	4,406,670	888,228
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Co-Curricular activities implemented	Co-Curricular were implemented	There is no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	20,000	2,747

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**40,000**	**2,747**
	Wage	0	0
	Non-Wage	40,000	2,747
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schools supported with basic requirements	All primary schools supported with basic requirements	There is no variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		830,034	274,161
	Total for Key Service Area	**830,034**	**274,161**
	Wage	0	0
	Non-Wage	830,034	274,161
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Improved regulatory and quality assurance system foe secondary schools.	Regulatory and quality assurance system for secondary schools improved	There is no variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,163,380	387,793
	Total for Key Service Area	**1,163,380**	**387,793**
	Wage	0	0
	Non-Wage	1,163,380	387,793
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries Paid	Staff salaries were paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,886,117	1,871,501
	Total for Key Service Area	**8,886,117**	**1,871,501**
	Wage	8,886,117	1,871,501
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Salaries Paid	Staff salaries were paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,790,780	236,908
	Total for Key Service Area	**1,790,780**	**236,908**
	Wage	1,790,780	236,908
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Schools supported with basic requirements	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		780,005	0
	Total for Key Service Area	**780,005**	**0**
	Wage	0	0
	Non-Wage	780,005	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation on climate integrated in departmental activities	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Installed cameras and accessories at head office paid, Planning and preparation	Cameras and accessories at the head office were installed	There is no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		70,395	24,320
312221 Light ICT hardware - Acquisition		20,000	0
	Total for Key Service Area	**110,395**	**24,320**
	Wage	0	0
	Non-Wage	90,395	24,320

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quality assured	Quality assurance improved	There is no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		89,139	4,901
212103 Incapacity benefits (Employees)		3,000	0
221002 Workshops, Meetings and Seminars		12,000	0
221009 Welfare and Entertainment		5,000	4,000
221011 Printing, Stationery, Photocopying and Binding		22,000	20,000
223001 Property Management Expenses		2,000	0
223005 Electricity		1,500	0
223006 Water		1,500	0
227001 Travel inland		13,035	0
227004 Fuel, Lubricants and Oils		3,000	0
273101 Medical expenses (To general public)		2,000	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
	Total for Key Service Area	**157,173**	**28,901**
	Wage	89,139	4,901
	Non-Wage	68,035	24,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schs in critical need, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance fund: Renovation of two teachers quarters and plumbing works at Hill Road public school, renovation of multi-purpose Hall Phase I (deroofing and reroofing) at Kako PS and completion of the three classroom blocks at Kiwanyi P.S & at Kitenga P.S; Payment of retention for Kako, Kitenga, Kaddugala, Butale C.O.U P.S and Butale Mixed scholl projects implemented from 2024/25 maintenance fund; Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	Kitanga PS- 4 unit teachers' quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance in schools done	There is no variation

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
225204 Monitoring and Supervision of capital work		9,565	0
228001 Maintenance-Buildings and Structures		205,471	48,083
228002 Maintenance-Transport Equipment		10,000	10,000
228004 Maintenance-Other Fixed Assets		5,700	5,700
312111 Residential Buildings - Acquisition		94,423	0
312235 Furniture and Fittings - Acquisition		40,000	0
313111 Residential Buildings - Improvement		50,000	0
313121 Non-Residential Buildings - Improvement		75,000	0
	Total for Key Service Area	**490,160**	**63,783**
	Wage	0	0
	Non-Wage	230,737	63,783
	GoU Dev	259,423	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of the technical staff	All headteachers were trained	There was no variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		20,000	4,000
	Total for Key Service Area	**20,000**	**4,000**
	Wage	0	0
	Non-Wage	20,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**18,679,221**	**3,782,343**
	Wage	15,172,706	3,001,538
	Non-Wage	3,227,092	780,805
	GoU Dev	279,423	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
All Civil and Building Projects assessed environmentally and socially	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate Change Action Plan implemented	NA	

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

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

Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
40km of city roads routinely maintained, 0km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.	Repair, maintenance and servicing of road equipment (grader, wheel loader, vibro roller, etc.), roads routinely maintained (Kyanjale-Bukoto-Kyanakase, Banya-Kitanga Rd), Submission of reports to various ministries.	Late start of implementation due to lacking equipment.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,855
228001 Maintenance-Buildings and Structures	880,000	48,912

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	13,645
	Total for Key Service Area	**1,000,000**	**65,412**
	Wage	0	0
	Non-Wage	1,000,000	65,412
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

46.88km routinely maintained	None	To little funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000	0
224010 Protective Gear		5,000	0
227001 Travel inland		16,000	0
227004 Fuel, Lubricants and Oils		20,000	0
228001 Maintenance-Buildings and Structures		316,267	300
	Total for Key Service Area	**373,267**	**300**
	Wage	0	0
	Non-Wage	373,267	300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV prevention and care strategies developed for the workers under civial works	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,400	0
	Total for Key Service Area	**2,400**	**0**
	Wage	0	0
	Non-Wage	2,400	0
	GoU Dev	0	0

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road furniture including streetlights maintained	None	No funding

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	0
Total for Key Service Area	**149,580**	**0**
Wage	0	0
Non-Wage	149,580	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated.	Salaries paid, 0ffice coordination, welfare, the grader repaired.	Urban Unconditional grant - Recurrent due to low realization of LR. No release yet for DDEG to start on the Yard.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	41,624
211107 Boards, Committees and Council Allowances	22,080	0
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	14,800	1,200
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	3,100	150
222001 Information and Communication Technology Services.	1,120	0
223001 Property Management Expenses	5,000	500
227001 Travel inland	46,384	0
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	0
228002 Maintenance-Transport Equipment	50,000	10,000

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
313121 Non-Residential Buildings - Improvement		175,546	0
	Total for Key Service Area	**864,193**	**54,474**
	Wage	430,864	41,624
	Non-Wage	257,784	12,850
	GoU Dev	175,546	0
	Ext Finance	0	0
	Total for Department	**2,393,441**	**120,186**
	Wage	430,864	41,624
	Non-Wage	1,787,031	78,562
	GoU Dev	175,546	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Community Sensitisations held on environmental Protection and conservation	Staff salaries were paid, Community Sensitization held on environmental Protection and conservation	Lack of enough funds due to low local revenue collections

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	21,319
221002 Workshops, Meetings and Seminars		50,000	9,328
227001 Travel inland		10,000	1,125
	Total for Key Service Area	**160,000**	**31,772**
	Wage	100,000	21,319
	Non-Wage	60,000	10,453
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
community sensitisation	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		11,281	0
	Total for Key Service Area	**11,281**	**0**
	Wage	0	0
	Non-Wage	11,281	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
planting 100 flowers	Mayor's garden beautified, Flowers planted	There is no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,000
224003 Agricultural Supplies and Services		10,000	3,625
	Total for Key Service Area	**20,000**	**7,625**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,000	7,625
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

tree planting	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		27,000	0
227001 Travel inland		20,000	0
	Total for Key Service Area	**47,000**	**0**
	Wage	0	0
	Non-Wage	47,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

30 acres of wetland restored	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment impact assessments conducted for all projects to be implemented, mitigation activities conducted	Environment impact assessments conducted for all projects to be implemented, mitigation activities conducted	There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,125

Department: 090 Natural Resources

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

Total for Key Service Area	**15,000**	**1,125**
Wage	0	0
Non-Wage	15,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Processing of land title for 1 council property	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,200	0
313149 Other Land Improvements - Improvement	20,000	0
Total for Key Service Area	**68,200**	**0**
Wage	0	0
Non-Wage	48,200	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming in project implementation	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	252	0
Total for Key Service Area	**252**	**0**
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**351,733**	**40,522**
Wage	100,000	21,319
Non-Wage	231,733	19,203
GoU Dev	20,000	0

Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Leadership meetings attended	Salaries were paid, Leadership meetings were attended	There is no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		140,620	16,795
221009 Welfare and Entertainment		15,919	3,979
227001 Travel inland		44,081	0
	Total for Key Service Area	**200,620**	**20,774**
	Wage	140,620	16,795
	Non-Wage	60,000	3,979
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		284	0
	Total for Key Service Area	**284**	**0**
	Wage	0	0
	Non-Wage	284	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Community sensitisation	Community sensitization done, communities mobilized and groups formed f0r government programmes	There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	750

Department: 100 Community Based Services

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

Total for Key Service Area	**4,000**	**750**
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Early child development implemented	Early child development implemented	There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	21,896	4,360
Total for Key Service Area	**21,896**	**4,360**
Wage	0	0
Non-Wage	21,896	4,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family disputes handled	Family disputes handled, Gender and social protection to the vulnerable groups in the society conducted	There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	30,843	3,550
Total for Key Service Area	**30,843**	**3,550**
Wage	0	0
Non-Wage	30,843	3,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support to Youth groups	Youth Groups were supported	There is no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,823	0
227001 Travel inland	24,458	1,350

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
	Total for Key Service Area	**26,281**	**1,350**
	Wage	0	0
	Non-Wage	26,281	1,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**283,924**	**30,784**
	Wage	140,620	16,795
	Non-Wage	143,304	13,989
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Staff inducted on adaptive measures to climate change.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff refreshed on available preventive methods for HIV	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Key Service Area	**1,500**	**0**
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as funds allowed.	Funding of activities still low save for wage. Staffing too is still low.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,400	9,480
221002 Workshops, Meetings and Seminars	10,000	2,000

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		10,000	0
221010 Special Meals and Drinks		6,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
222001 Information and Communication Technology Services.		720	0
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		63,991	3,132
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**227,711**	**18,362**
	Wage	114,400	9,480
	Non-Wage	113,311	8,882
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All projects monitored, Investment service costs met and Assessment of LLGs done.	Some finished and on-going projects monitored and Assessment of LLGs done.	Funds for Investment service costs and Assessment of LLGs not yet released under DDEG.

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		92,398	1,030
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**102,398**	**1,030**
	Wage	0	0
	Non-Wage	30,000	1,030
	GoU Dev	72,398	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data continually collected, analyzed and published for use from all sectors	Data continually collected, analyzed and published for use from all sectors	Limited funds

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		20,000	1,650
221003 Staff Training		10,000	0
227001 Travel inland		50,000	0
	Total for Key Service Area	**100,000**	**1,650**
	Wage	0	0
	Non-Wage	100,000	1,650
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**432,108**	**21,042**
	Wage	114,400	9,480
	Non-Wage	245,311	11,562
	GoU Dev	72,398	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
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarter one Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	Staff salaries paid, Government institutions and programs monitored, city statutory meetings attended, internal auditor's workshops attended and first quarter internal audit report prepared	There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	4,486
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,000	500
223001 Property Management Expenses	500	0
223005 Electricity	500	0
227001 Travel inland	25,000	2,000
227004 Fuel, Lubricants and Oils	6,462	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	**132,860**	**6,986**
Wage	75,498	4,486
Non-Wage	57,362	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**132,860**	**6,986**
Wage	75,498	4,486
Non-Wage	57,362	2,500
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism activities mainstreamed in the Development plan, workplans and budget, monitoring and supervision of hospitality facilities, tourism sites updated and monitored.	Tourism activities mainstreamed in the Development plan, work plans and budget, monitoring and supervision of hospitality facilities, tourism sites updated and monitored.	All funds were utilised

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		6,477	1,619
227001 Travel inland		4,318	1,080
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	There is variation due to under staffing in the department.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,163	2,477
221002 Workshops, Meetings and Seminars		23,000	5,750
221011 Printing, Stationery, Photocopying and Binding		1,000	245
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		36,118	4,420
	Total for Key Service Area	**107,482**	**13,191**
	Wage	46,163	2,477
	Non-Wage	61,318	10,714
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**118,277**	**15,890**

Wage	46,163	2,477
Non-Wage	72,114	13,413
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Safety measures enforced in projects	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocacy done for climate-friendly actions	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Development of a departmental action plan	NA	

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		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Mainstreaming of HIV/AIDS at workplace done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,500	0
	Total for Key Service Area	**14,500**	**0**
	Wage	0	0
	Non-Wage	14,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Improvement of Masaka Recreation Ground (MRG) continued	Works in progress- at over 70%	No payment because funds are not yet released.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	3,000	0
223001 Property Management Expenses	1,270,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,221,532	0
313131 Roads and Bridges - Improvement		496,515	0
313149 Other Land Improvements - Improvement		4,000,000	0
	Total for Key Service Area	**7,661,047**	**0**
	Wage	0	0
	Non-Wage	3,164,532	0
	GoU Dev	4,496,515	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advert	50m already reserved.	No advert or any engagement with potential suppliers yet done.

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

Item		Approved Budget	Spent
312211 Heavy Vehicles - Acquisition		900,000	0
	Total for Key Service Area	**900,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	900,000	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Stakeholder engagement in project implementation and harmonization	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		39,420	0
	Total for Key Service Area	**39,420**	**0**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,420	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry.	Only about 20% of the pensions and gratuity beneficiaries paid.	Low performance for pensioners and gratuity plus arrears due to incomplete files/records.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		905,077	174,927
273104 Pension		3,777,989	269,132
273105 Gratuity		3,528,275	527,636
352881 Pension and Gratuity Arrears Budgeting		175,964	0
	Total for Key Service Area	**8,387,304**	**971,695**
	Wage	905,077	174,927
	Non-Wage	7,482,228	796,768
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		24,175	0
227001 Travel inland		24,221	0
312221 Light ICT hardware - Acquisition		6,000	0
	Total for Key Service Area	**54,396**	**0**
	Wage	0	0
	Non-Wage	0	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	54,396	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry. Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure.	Office coordination done, stationery and printing, office welfare catered for, HRM issues handled including capacity gaps, reports submitted to the ministry.	Late start of spending in the quarter having lost the 1st month (July) of the FY.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	24,957	1,560
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	9,775
221011 Printing, Stationery, Photocopying and Binding	23,626	3,706
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	159,551	0
222001 Information and Communication Technology Services.	7,000	500
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	30,000	0
227001 Travel inland	70,000	21,725
227004 Fuel, Lubricants and Oils	54,607	0
273102 Incapacity, death benefits and funeral expenses	30,000	0
282101 Donations	15,000	0
312121 Non-Residential Buildings - Acquisition	310,000	0
Total for Key Service Area	**834,742**	**37,266**
Wage	0	0
Non-Wage	524,742	37,266
GoU Dev	310,000	0

Department: 010 Administration

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, Preliminary activities for City Hall structure	Transfers made to divisions (LLGs), court cases handled and vehicle maintenance done.	Low funding to office activities.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,974	0
221002 Workshops, Meetings and Seminars	40,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221020 Litigation and related expenses	4,711	1,170
222001 Information and Communication Technology Services.	8,000	0
228002 Maintenance-Transport Equipment	24,000	3,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	653,059
Total for Key Service Area	**135,685**	**657,389**
Wage	0	0
Non-Wage	135,685	657,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,047,093**	**1,666,350**
Wage	905,077	174,927
Non-Wage	11,381,106	1,491,423
GoU Dev	5,760,910	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate action plan conducted	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held	NA	

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

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

Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial statements prepared	Audit Queries, Financial accounts, First quarter reports done	Lack of enough funds towards the preparation of financial statements

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
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**28,000**	**750**
Wage	0	0
Non-Wage	28,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	The variation was due to low local revenue collected

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,542	0
227001 Travel inland	34,458	5,094
Total for Key Service Area	**50,000**	**5,094**
Wage	0	0
Non-Wage	50,000	5,094
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
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Staff salaries paid, half year and annual accounts produced for the FY 2024/2025, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintainedd	Staff salaries were paid, financial reports accounts produced for the first quarter, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintained	Low Revenue correction

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	25,654
221002 Workshops, Meetings and Seminars	2,000	203
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	500
221011 Printing, Stationery, Photocopying and Binding	15,000	1,250
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	23,000	8,150
223001 Property Management Expenses	2,000	500
223005 Electricity	12,000	1,500
223006 Water	12,000	3,500
227001 Travel inland	33,955	14,858
227004 Fuel, Lubricants and Oils	21,000	0
228002 Maintenance-Transport Equipment	3,000	470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,479	0
Total for Key Service Area	**549,384**	**58,585**
Wage	407,950	25,654
Non-Wage	141,434	32,931
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2 committee meetings held	2 Finance committee meetings held	All the planned meetings were held, therefore, there is no variation

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	12,135
221011 Printing, Stationery, Photocopying and Binding		10,000	3,600
227001 Travel inland		15,000	10,000
	Total for Key Service Area	**40,000**	**25,735**
	Wage	0	0
	Non-Wage	40,000	25,735
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**669,384**	**90,164**
	Wage	407,950	25,654
	Non-Wage	261,434	64,510
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocacy done for appropriate actions to avoid climate shift	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation done at all fora	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		855	0
	Total for Key Service Area	**855**	**0**
	Wage	0	0
	Non-Wage	855	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
The City Service Commission and City LGPAC facilitated in their respective activities	NA	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid	Staff salaries were paid	Variation is due to delayed migration of some staff from the IPPS system to the HCM system

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

Item		Approved Budget	Spent
211101 General Staff Salaries		110,899	24,524
	Total for Key Service Area	**110,899**	**24,524**
	Wage	110,899	24,524
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored	Monitoring of government programmes under PDM was done	Lack of enough facilitation funds towards the monitoring of programmes

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	48,780

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		253,530	14,749
211107 Boards, Committees and Council Allowances		5,212	0
227001 Travel inland		77,010	7,670
312221 Light ICT hardware - Acquisition		6,000	0
	Total for Key Service Area	**666,550**	**71,199**
	Wage	0	0
	Non-Wage	660,550	71,199
	GoU Dev	6,000	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

	NA	

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Facilitation of the City Service Commission and the City Public Accounts Committee done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,252	0
	Total for Key Service Area	**45,252**	**0**

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	**854,555**	**95,723**
	Wage	110,899	24,524
	Non-Wage	662,404	71,199
	GoU Dev	81,252	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries paid; farmers supported with extension services	Staff salaries were paid, farmers supported with extension services, farmers were supported in appropriate agronomic coffee	There is no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		325,918	69,280
221002 Workshops, Meetings and Seminars		30,000	2,700
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		8,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	2,350
224003 Agricultural Supplies and Services		25,000	0
225204 Monitoring and Supervision of capital work		10,440	0
227001 Travel inland		62,049	26,190
227004 Fuel, Lubricants and Oils		20,000	0
228002 Maintenance-Transport Equipment		6,000	1,325
	Total for Key Service Area	**507,408**	**101,845**
	Wage	325,918	69,280
	Non-Wage	181,489	32,565
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	Farmers were trained on vector and disease control.	There is no variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,140	720
	Total for Key Service Area	**3,140**	**720**
	Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	3,140	720
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Cold chain system for managing the vaccines and other drugs installed	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	0
Total for Key Service Area	**12,891**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities monitored for improved performance	NA

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	1,605	0
227001 Travel inland	55,014	0
Total for Key Service Area	**56,619**	**0**
Wage	0	0
Non-Wage	56,619	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**580,058**	**102,565**

Wage	325,918	69,280
Non-Wage	241,249	33,285
GoU Dev	12,891	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
All 203 cells having access to preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	All the 203 cells have access to the services	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	473,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	0
221002 Workshops, Meetings and Seminars	328,123	3,225
221011 Printing, Stationery, Photocopying and Binding	5,982	495
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,400	350
223005 Electricity	2,100	525
223006 Water	4,000	1,000
224001 Medical Supplies and Services	40,000	0
224004 Beddings, Clothing, Footwear and related Services	17,880	0
225204 Monitoring and Supervision of capital work	36,300	0
227001 Travel inland	436,602	15,885
227004 Fuel, Lubricants and Oils	29,000	0
228001 Maintenance-Buildings and Structures	12,000	0
228002 Maintenance-Transport Equipment	3,600	900
228004 Maintenance-Other Fixed Assets	1,200	0
263308 Sector Conditional Grant (Non-Wage)	500,749	124,871
273102 Incapacity, death benefits and funeral expenses	1,200	300
312221 Light ICT hardware - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	30,907	0
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	48,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement		570,000	0
	Total for Key Service Area	**5,094,537**	**621,400**
	Wage	2,959,774	473,750
	Non-Wage	624,213	147,651
	GoU Dev	138,351	0
	Ext Finance	1,372,200	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

95%	NA	

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95%	NA	

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

100%	NA	

PIAP Output: 12030204 Access to NTDs Services improved

75%	NA	

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1	NA	

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)		293,926	73,482
	Total for Key Service Area	**293,926**	**73,482**
	Wage	0	0
	Non-Wage	293,926	73,482
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Department: 050 Health

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		2,993	0
	Total for Key Service Area	**2,993**	**0**
	Wage	0	0
	Non-Wage	2,993	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100%	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	0
	Total for Key Service Area	**7,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

City mortuary rehabilitated, Nutrition Campaigns enhanced	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
	Total for Key Service Area	**5,000**	**0**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

4	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	410
227001 Travel inland	4,851	1,200
Total for Key Service Area	**7,851**	**1,610**
Wage	0	0
Non-Wage	7,851	1,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

78%	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,901	0
Total for Key Service Area	**25,901**	**0**
Wage	0	0
Non-Wage	25,901	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1	NA	

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
3	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
13	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,800	0
221002 Workshops, Meetings and Seminars	57,876	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	5,124	635
313129 Other Buildings other than dwellings - Improvement	70,000	0
Total for Key Service Area	**174,800**	**635**
Wage	0	0
Non-Wage	11,000	635
GoU Dev	80,000	0
Ext Finance	83,800	0
Total for Department	**5,612,008**	**697,127**
Wage	2,959,774	473,750
Non-Wage	972,884	223,377
GoU Dev	218,351	0
Ext Finance	1,461,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities integrated in school inspections	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,507	0
	Total for Key Service Area	**3,507**	**0**
	Wage	0	0
	Non-Wage	3,507	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salaries paid	Staff salaries were paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,406,670	888,228
	Total for Key Service Area	**4,406,670**	**888,228**
	Wage	4,406,670	888,228
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Co-Curricular activities implemented	Co-Curricular were implemented	There is no variation

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
221009 Welfare and Entertainment		20,000	0
227001 Travel inland		20,000	2,747
	Total for Key Service Area	**40,000**	**2,747**
	Wage	0	0
	Non-Wage	40,000	2,747
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schools supported with basic requirements	All primary schools supported with basic requirements	There is no variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		830,034	274,161
	Total for Key Service Area	**830,034**	**274,161**
	Wage	0	0
	Non-Wage	830,034	274,161
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Improved regulatory and quality assurance system foe secondary schools.	Regulatory and quality assurance system for secondary schools improved	There is no variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,163,380	387,793
	Total for Key Service Area	**1,163,380**	**387,793**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,163,380	387,793
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries Paid	Staff salaries were paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,886,117	1,871,501
	Total for Key Service Area	**8,886,117**	**1,871,501**
	Wage	8,886,117	1,871,501
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries Paid	Staff salaries were paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,790,780	236,908
	Total for Key Service Area	**1,790,780**	**236,908**
	Wage	1,790,780	236,908
	Non-Wage	0	0

Department: 060 Education

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Schools supported with basic requirements	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	780,005	0
Total for Key Service Area	**780,005**	**0**
Wage	0	0
Non-Wage	780,005	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation on climate integrated in departmental activities	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Installed cameras and accessories at head office paid, Planning and preparation	Cameras and accessories at the head office were installed	There is no variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		70,395	24,320
312221 Light ICT hardware - Acquisition		20,000	0
	Total for Key Service Area	**110,395**	**24,320**
	Wage	0	0
	Non-Wage	90,395	24,320
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quality assured	Quality assurance improved	There is no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		89,139	4,901
212103 Incapacity benefits (Employees)		3,000	0
221002 Workshops, Meetings and Seminars		12,000	0
221009 Welfare and Entertainment		5,000	4,000
221011 Printing, Stationery, Photocopying and Binding		22,000	20,000
223001 Property Management Expenses		2,000	0
223005 Electricity		1,500	0
223006 Water		1,500	0
227001 Travel inland		13,035	0
227004 Fuel, Lubricants and Oils		3,000	0
273101 Medical expenses (To general public)		2,000	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
	Total for Key Service Area	**157,173**	**28,901**
	Wage	89,139	4,901
	Non-Wage	68,035	24,000

Department: 060 Education

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

		Approved Budget	Spent
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schs in critical need, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance fund: Renovation of two teachers quarters and plumbing works at Hill Road public school, renovation of multi-purpose Hall Phase I (deroofing and reroofing) at Kako PS and completion of the three classroom blocks at Kiwanyi P.S & at Kitenga P.S; Payment of retention for Kako, Kitenga, Kaddugala, Butale C.O.U P.S and Butale Mixed scholl projects implemented from 2024/25 maintenance fund; Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	Kitanga PS- 4 unit teachers' quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance in schools done	There is no variation

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	9,565	0
228001 Maintenance-Buildings and Structures	205,471	48,083
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	5,700	5,700
312111 Residential Buildings - Acquisition	94,423	0
312235 Furniture and Fittings - Acquisition	40,000	0
313111 Residential Buildings - Improvement	50,000	0
313121 Non-Residential Buildings - Improvement	75,000	0
Total for Key Service Area	**490,160**	**63,783**
Wage	0	0
Non-Wage	230,737	63,783
GoU Dev	259,423	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Training of the technical staff	All headteachers were trained	There was no variation

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
221009 Welfare and Entertainment		20,000	4,000
	Total for Key Service Area	**20,000**	**4,000**
	Wage	0	0
	Non-Wage	20,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**18,679,221**	**3,782,343**
	Wage	15,172,706	3,001,538
	Non-Wage	3,227,092	780,805
	GoU Dev	279,423	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

All Civil and Building Projects assessed environmentally and socially	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate Change Action Plan implemented	NA	

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

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

40km of city roads routinely maintained, 0km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.	Repair, maintenance and servicing of road equipment (grader, wheel loader, vibro roller, etc.), roads routinely maintained (Kyanjale-Bukoto-Kyanakase, Banya-Kitanga Rd), Submission of reports to various ministries.	Late start of implementation due to lacking equipment.

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	2,855
228001 Maintenance-Buildings and Structures		880,000	48,912
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	13,645
	Total for Key Service Area	**1,000,000**	**65,412**
	Wage	0	0
	Non-Wage	1,000,000	65,412
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

46.88km routinely maintained	None	To little funds

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)		16,000	0
224010 Protective Gear		5,000	0
227001 Travel inland		16,000	0
227004 Fuel, Lubricants and Oils		20,000	0
228001 Maintenance-Buildings and Structures		316,267	300
	Total for Key Service Area	**373,267**	**300**
	Wage	0	0
	Non-Wage	373,267	300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV prevention and care strategies developed for the workers under civial works	NA	

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,400	0
	Total for Key Service Area	**2,400**	**0**
	Wage	0	0
	Non-Wage	2,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road furniture including streetlights maintained	None	No funding

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

Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		149,580	0
	Total for Key Service Area	**149,580**	**0**
	Wage	0	0
	Non-Wage	149,580	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated.	Salaries paid, 0ffice coordination, welfare, the grader repaired.	Urban Unconditional grant - Recurrent due to low realization of LR. No release yet for DDEG to start on the Yard.

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		430,864	41,624
211107 Boards, Committees and Council Allowances		22,080	0
221008 Information and Communication Technology Supplies.		6,000	500
221009 Welfare and Entertainment		14,800	1,200
221011 Printing, Stationery, Photocopying and Binding		7,000	500
221012 Small Office Equipment		3,100	150
222001 Information and Communication Technology Services.		1,120	0
223001 Property Management Expenses		5,000	500
227001 Travel inland		46,384	0
227004 Fuel, Lubricants and Oils		19,500	0
228001 Maintenance-Buildings and Structures		82,800	0
228002 Maintenance-Transport Equipment		50,000	10,000
313121 Non-Residential Buildings - Improvement		175,546	0
	Total for Key Service Area	**864,193**	**54,474**
	Wage	430,864	41,624
	Non-Wage	257,784	12,850
	GoU Dev	175,546	0
	Ext Finance	0	0
	Total for Department	**2,393,441**	**120,186**
	Wage	430,864	41,624
	Non-Wage	1,787,031	78,562
	GoU Dev	175,546	0
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Community Sensitisations held on environmental Protection and conservation	Staff salaries were paid, Community Sensitization held on environmental Protection and conservation	Lack of enough funds due to low local revenue collections

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	21,319
221002 Workshops, Meetings and Seminars		50,000	9,328
227001 Travel inland		10,000	1,125
	Total for Key Service Area	**160,000**	**31,772**
	Wage	100,000	21,319
	Non-Wage	60,000	10,453
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
community sensitisation	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		11,281	0
	Total for Key Service Area	**11,281**	**0**
	Wage	0	0
	Non-Wage	11,281	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
planting 100 flowers	Mayor's garden beautified, Flowers planted	There is no variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,000
224003 Agricultural Supplies and Services		10,000	3,625
	Total for Key Service Area	**20,000**	**7,625**
	Wage	0	0
	Non-Wage	20,000	7,625
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

tree planting	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		27,000	0
227001 Travel inland		20,000	0
	Total for Key Service Area	**47,000**	**0**
	Wage	0	0
	Non-Wage	47,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

30 acres of wetland restored	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**30,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment impact assessments conducted for all projects to be implemented, mitigation activities conducted	Environment impact assessments conducted for all projects to be implemented, mitigation activities conducted	There is no variation

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	1,125
	Total for Key Service Area	**15,000**	**1,125**
	Wage	0	0
	Non-Wage	15,000	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Processing of land title for 1 council property	NA	

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		48,200	0
313149 Other Land Improvements - Improvement		20,000	0
	Total for Key Service Area	**68,200**	**0**
	Wage	0	0
	Non-Wage	48,200	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming in project implementation	NA	

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
227001 Travel inland		252	0
	Total for Key Service Area	**252**	**0**
	Wage	0	0
	Non-Wage	252	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**351,733**	**40,522**
	Wage	100,000	21,319
	Non-Wage	231,733	19,203
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Salaries paid, Leadership meetings attended	Salaries were paid, Leadership meetings were attended	There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	16,795
221009 Welfare and Entertainment	15,919	3,979
227001 Travel inland	44,081	0
Total for Key Service Area	**200,620**	**20,774**
Wage	140,620	16,795
Non-Wage	60,000	3,979
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation done	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	284	0
Total for Key Service Area	**284**	**0**
Wage	0	0
Non-Wage	284	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community sensitisation	Community sensitization done, communities mobilized and groups formed f0r government programmes	There is no variation

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
227001 Travel inland		4,000	750
	Total for Key Service Area	**4,000**	**750**
	Wage	0	0
	Non-Wage	4,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Early child development implemented	Early child development implemented	There is no variation

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

Item		Approved Budget	Spent
227001 Travel inland		21,896	4,360
	Total for Key Service Area	**21,896**	**4,360**
	Wage	0	0
	Non-Wage	21,896	4,360
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family disputes handled	Family disputes handled, Gender and social protection to the vulnerable groups in the society conducted	There is no variation

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

Item		Approved Budget	Spent
227001 Travel inland		30,843	3,550
	Total for Key Service Area	**30,843**	**3,550**
	Wage	0	0
	Non-Wage	30,843	3,550
	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
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support to Youth groups	Youth Groups were supported	There is no variation

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		1,823	0
227001 Travel inland		24,458	1,350
	Total for Key Service Area	**26,281**	**1,350**
	Wage	0	0
	Non-Wage	26,281	1,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**283,924**	**30,784**
	Wage	140,620	16,795
	Non-Wage	143,304	13,989
	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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Staff inducted on adaptive measures to climate change.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff refreshed on available preventive methods for HIV	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as funds allowed.	Funding of activities still low save for wage. Staffing too is still low.

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
211101 General Staff Salaries		114,400	9,480
221002 Workshops, Meetings and Seminars		10,000	2,000
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		10,000	0
221010 Special Meals and Drinks		6,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
222001 Information and Communication Technology Services.		720	0
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		63,991	3,132
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**227,711**	**18,362**
	Wage	114,400	9,480
	Non-Wage	113,311	8,882
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored, Investment service costs met and Assessment of LLGs done.	Some finished and on-going projects monitored and Assessment of LLGs done.	Funds for Investment service costs and Assessment of LLGs not yet released under DDEG.

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		92,398	1,030
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**102,398**	**1,030**
	Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	1,030
	GoU Dev	72,398	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Data continually collected, analyzed and published for use from all sectors	Data continually collected, analyzed and published for use from all sectors	Limited funds

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)	20,000	0
221002 Workshops, Meetings and Seminars	20,000	1,650
221003 Staff Training	10,000	0
227001 Travel inland	50,000	0
Total for Key Service Area	**100,000**	**1,650**
Wage	0	0
Non-Wage	100,000	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**432,108**	**21,042**
Wage	114,400	9,480
Non-Wage	245,311	11,562
GoU Dev	72,398	0
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarter one Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	Staff salaries paid, Government institutions and programs monitored, city statutory meetings attended, internal auditor's workshops attended and first quarter internal audit report prepared	There is no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		75,498	4,486
221002 Workshops, Meetings and Seminars		8,000	0
221003 Staff Training		2,900	0
221007 Books, Periodicals & Newspapers		1,000	0
221008 Information and Communication Technology Supplies.		500	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		5,000	500
223001 Property Management Expenses		500	0
223005 Electricity		500	0
227001 Travel inland		25,000	2,000
227004 Fuel, Lubricants and Oils		6,462	0
228004 Maintenance-Other Fixed Assets		2,000	0
273102 Incapacity, death benefits and funeral expenses		1,500	0
	Total for Key Service Area	**132,860**	**6,986**
	Wage	75,498	4,486
	Non-Wage	57,362	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**132,860**	**6,986**
	Wage	75,498	4,486
	Non-Wage	57,362	2,500
	GoU Dev	0	0

	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism activities mainstreamed in the Development plan, workplans and budget, monitoring and supervision of hospitality facilities, tourism sites updated and monitored.	Tourism activities mainstreamed in the Development plan, work plans and budget, monitoring and supervision of hospitality facilities, tourism sites updated and monitored.	All funds were utilised

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		6,477	1,619
227001 Travel inland		4,318	1,080
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	There is variation due to under staffing in the department.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,163	2,477
221002 Workshops, Meetings and Seminars		23,000	5,750
221011 Printing, Stationery, Photocopying and Binding		1,000	245
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		36,118	4,420
	Total for Key Service Area	**107,482**	**13,191**
	Wage	46,163	2,477
	Non-Wage	61,318	10,714

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**118,277**	**15,890**
	Wage	46,163	2,477
	Non-Wage	72,114	13,413
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	79	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	5	

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	98	20

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	60	9

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	70	2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	Shs4.5Billions	Shs774,754,121

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	40%	5%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	25	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	500	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	500	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	8	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	10	4

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	250	25

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	20	5

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text	1	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	2600	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	98%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	75%	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	1%	

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated withinh 24	Percentage	95%	

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	98%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	2	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	50	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	99	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	2	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	95%	70%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	75%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	3	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	500	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	Staff salaries paid	Staff salaries paid

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE Daily Routine Guide developed	Number	Salaries paid	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	3	1

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	4	1

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	11	5

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	95	45

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health Training Institutions monitored	Number	Salaries Paid	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	2	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	All schools inspected	25%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	95	85

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	5	4

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	64	18

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	All projects (Building and	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	3	2

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	46.68km	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Culverts maintained on CARs	Number	800	None

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban development forums strengthened	Number	12	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	50 acres	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	7	1

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of City PDPs developed		1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	100	20

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	60	15

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	20	5

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	10	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of families accessing Couseling services	Number	100	25

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	500	98

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	150	26

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Kimaanya	Transitional Conditional Grant - Development	73% done.	4,000,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kitabiro	Locally Raised Revenues	None	310,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kimaanya kabonera division	Programme Conditional Grant - Development		12,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Kyabakuza HC	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	48,000	0
Facilitation for the clerk of works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	18,000	0
Facilitation for producing BOQs for the construction works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssenya HC II	kasooka cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	3,474
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	12,711	3,178
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	2,628
Kyabakuza Health Center III	kyabakuza A cell	Programme Conditional Grant - Non Wage Recurrent	0	7,607	1,902
KYAMUYIMBWA HC II	kyamuyimbwa cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	3,474
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,162	1,791
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	6,948
Kyabakuza Health Center III	kyabakuza cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	6,948
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	570,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		2,500	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kitanga P.S	Programme Conditional Grant - Development		94,423	0
Item: 313121 Non-Residential Buildings - Improvement					
St Charles Kyabakuza Primary School - Renovation of the storeyed building	Kyabakuza	Programme Conditional Grant - Development		60,000	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors and Implements	City Yard- Works Department	Locally Raised Revenues		0	0
Heavy Vehicles - Tractors and Implements	City Head quarter	Locally Raised Revenues	Only 50m reserved but no advert yet.	900,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HRM Office	Locally Raised Revenues		24,175	0
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	City Headquarters	Urban Discretionary Equalisation Development Grant		24,221	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	HRM Office	Urban Discretionary Equalisation Development Grant	None	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to CSC & CLGPAC	Boards and Commissions	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Clerk to Council	Urban Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Clerk to Council's Office	Urban Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Boardroom	Locally Raised Revenues		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	18,200	0
Printing - Banners and Posters	cho	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	2,120	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	77,117	19,350
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	840,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	360,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	648,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Katwe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Health Office	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were no yet released	3,964	991
Office Supplies - Printing, Photocopying, Binding and Stationery	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,100	525
Item: 223006 Water					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	40,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	city health offices	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	17,880	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Masaka City	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	13,197	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	114,300	37,947
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	70,659	0
Travel Inland - Conferences, Seminars and Workshops	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	540,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	1,206,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	1,080,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	459,000	0
Travel Inland - Conferences, Seminars and Workshops	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	360,000	105,017
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	54,398	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	48,000	0
Fuel, Oils and Lubricants - Diesel	city health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	City Health Office	Locally Raised Revenues	0%, funds were not yet released	14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	900
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	26,812	6,703
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	27,794	6,948
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,511	2,628
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	6,948
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	2,628
KITABAAZI HC III	kitabaazi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,736	1,934
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	27,480	6,870
BUGABIRA HC II	bugabira cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	3,474
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,118	2,529
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	10,907	2,727
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	11,263	2,816
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	138,968	34,742
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	6,948
Masaka Municipal Clinic HC II	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	13,897	3,158
Kirumba Health Center II	kirumba A cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	3,474
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	City Morgue and cemetery	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Health Center IIs in Masaka City	Programme Conditional Grant - Development	0%, funds were not yet released	16,000	0
Light ICT Hardware - Cameras	City Health Office	Programme Conditional Grant - Development	0%, funds were not yet released	4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Public Health centers	Programme Conditional Grant - Development	0%, funds were not yet released	30,907	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Masaka City	Programme Conditional Grant - Development	0%, funds were not yet released	20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Expansion of the laboratory at Kiyumba HCIV-Phase 2	Kiyumba HCIV	Programme Conditional Grant - Development	0%, funds were not yet released	40,000	0
Installation of biometric attendance for staff at HCIIIs	Masaka City	Programme Conditional Grant - Development	0%, funds were not yet released	8,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	kitovu gate	Programme Conditional Grant - Non Wage Recurrent	0	293,926	73,482
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	city health office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	410
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	city health office	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,200
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for project assistant	Masaka City	External Financing Korean International Cooperation Agency(KOICA)		33,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Korean International Cooperation Agency(KOICA)		100,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Katwe	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation of the City morgue	Katwe	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	city health office	Programme Conditional Grant - Non Wage Recurrent	0	6,248	1,270
Travel Inland - Expenses	Katwe	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Katwe	Urban Discretionary Equalisation Development Grant	None	70,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Head Office - Education	Locally Raised Revenues	Cameras were installed	20,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Schools in need	Programme Conditional Grant - Development		40,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Hill Road Public PS - Waterborn latrine	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Retention: Kiziba P.S, Butende P.S, Kyamuyimbwa P.S, Butale Mixed & Hill Road P.S.	Schools	Programme Conditional Grant - Development		15,000	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 313121 Non-Residential Buildings - Improvement					
Masaka City Yard	Soweto	Urban Discretionary Equalisation Development Grant	Not started	175,546	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	City Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	City Headquarters	Locally Raised Revenues	Assessment of LLGs done	217,193	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation to LGPAC and CSC activities	City Headquarters	District Discretionary Equalisation Development Grant		45,252	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya C.O U	Nyegeya	Programme Conditional Grant - Non Wage Recurrent		21,870	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent		9,150	0
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent		12,630	0
ST. IGNASTIUS NYENDO MISAALI P.S.	Nyendo	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent		18,870	0
Masaka Police Children’s School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		11,950	0
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent		7,910	0
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		30,710	0
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent		13,470	0
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent		17,330	0
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		13,410	0
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent		11,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		8,110	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent		15,570	0
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		19,870	0
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		8,130	0
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent		10,710	0
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		8,070	0
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		17,110	0
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent		12,010	0
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent		13,290	0
Kyalusolwe P.S.	Kyalusolwe	Programme Conditional Grant - Non Wage Recurrent		9,630	0
Hill Road School	Bwala	Programme Conditional Grant - Non Wage Recurrent		69,210	0
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent		8,950	0
KIROWOZA P.S.	Kirowoza	Programme Conditional Grant - Non Wage Recurrent		19,890	0
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent		23,090	0
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent		18,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent		19,870	0
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,470	0
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent		30,550	0
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		17,270	0
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent		17,750	0
MIREMBE R/C P.S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		5,410	0
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		13,330	0
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent		13,350	0
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		15,110	0
AHMADIYA MUSLIM P.S.	Kyanjale	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KIMWAANYI P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		9,870	0
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent		14,030	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent		14,830	0
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent		12,890	0
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent		6,710	0
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		14,010	0
MASAKA SCHOOL	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		7,551	0
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		18,690	0
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent		9,810	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Bruno Ssaza P/S	Ssaza	Programme Conditional Grant - Non Wage Recurrent		16,170	0
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent		20,870	0
MASAKA SCHOOL	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		6,243	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANTHONY S.S KAYUNGA	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		280,680	0
KIJJABWEMI S.S	KIJJABWEMI	Programme Conditional Grant - Non Wage Recurrent		340,100	0
Tarduk Seed School	KAYUGI	Programme Conditional Grant - Non Wage Recurrent		80,900	0
KIKUNGWE S.S	KIKUNGWE	Programme Conditional Grant - Non Wage Recurrent		169,700	0
KADDUGALA S.S	KADDUGALA	Programme Conditional Grant - Non Wage Recurrent		292,000	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya PTC	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		612,083	0
ST. KIZITO KITOVU MASAKA	KITOVU	Programme Conditional Grant - Non Wage Recurrent		167,921	0