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**VOTE: 607** Masaka City

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 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: 26-05-2026**

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

**VOTE: 607** Masaka City

Quarter 3

**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	10,626,847	7,309,805	115%
Discretionary Government Transfers	4,320,579	4,320,579	3,224,944	75%
Conditional Government Transfers	35,534,942	35,534,942	26,426,985	74%
Other Government Transfers	467,267	779,267	388,211	83%
External Financing	1,461,000	1,461,000	460,602	32%
<b>Total Revenues shares</b>	<b>48,154,662</b>	<b>52,722,635</b>	<b>37,810,546</b>	<b>79%</b>

**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	383,881	66%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	313,773	313,773	119,732	38%
Private Sector Development	107,482	107,482	38,677	36%
Integrated Transport Infrastructure and Services	1,522,847	1,834,847	584,175	38%
Sustainable Urbanisation and Housing	932,393	932,393	237,699	25%
Human Capital Development	24,591,667	24,591,667	15,276,686	62%
Public Sector Transformation	17,886,909	18,481,835	6,739,461	38%
Governance and Security	1,093,993	4,755,040	2,906,568	266%
Regional Balanced Development	95,252	95,252	43,911	46%
Development Plan Implementation	1,019,492	1,019,492	384,283	38%
<b>Grand Total</b>	<b>48,154,662</b>	<b>52,722,635</b>	<b>26,723,170</b>	<b>55%</b>
Wage	20,789,869	20,789,869	13,498,597	65%
Non-Wage Recurrent	19,283,023	19,595,023	9,574,406	50%
Domestic Devt	6,620,770	10,876,743	3,358,511	51%
External Financing	1,461,000	1,461,000	291,656	20%

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**VOTE: 607 Masaka City**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Revenue: By the end of 3rd quarter, amount received by Masaka City was Ug. shs 37.811bn representing 79% of the projected annual income. This was slightly above expectation due to additional funds under Local Revenue secured and taken through the supplementary budget procedure and warranted. Almost all receipts in the quarter by the city were disbursed to departments and Lower Local Governments. The aggregate out turn for wage was 79.4% while utilization was at 65% of the annual budget but 86.1% of the release due to low staffing and some staffs' salaries failing due to missing records. The cumulative outturn for non-wage recurrent was lower than the projection at 50% mainly due to low LRR. However, Local Revenue for development was boosted by the over 4bn supplementary budget for the City Office construction and Recreation Ground rehabilitation. Other conditional Grant non-wage recurrent were all released as planned. Domestic Development grants were also adequately released.

Expenditure: By end of quarter, it stood at 55% of the released funds 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: 65%, non-wage recurrent: 50%, domestic development: 51% and External funding: 20%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>6,370,874</b>	<b>10,626,847</b>	<b>7,309,805</b>	<b>115%</b>
Advertisements/Bill Boards	203,544	203,544	63,989	31%
Animal and Crop Husbandry related Levies	41,285	41,285	40,895	99%
Business licenses	1,836,510	1,836,510	976,217	53%
Court fines and Penalties – private	17,500	17,500	21,530	123%
Issuance of identification documents	17,350	17,350	62,722	362%
Land Fees	21,350	21,350	29,717	139%
Local Hotel Tax	299,065	299,065	79,259	27%
Local Services Tax-Payable By Individuals	401,675	401,675	357,908	89%
Market /Gate Charges	199,596	199,596	172,390	86%
Miscellaneous receipts/income	76,400	76,400	3,988,496	5,221%
Other fees e.g. street parking fees	190,400	190,400	0	0%
Other licenses	27,856	27,856	2,213	8%
Property related Duties/Fees	326,927	326,927	669,304	205%
Refuse collection charges/Public convenience	2,690	2,690	4,980	185%
Registration fees for Documents and Businesses	355,000	355,000	59,131	17%
Rent & Rates - Non-Produced Assets – from Gov't units	151,610	151,610	41,258	27%
Rent & Rates - Non-Produced Assets – from private entities	2,000,333	2,000,333	591,886	30%
Vehicle Parking Fees	201,783	201,783	147,910	73%
<b>Discretionary Government Transfers</b>	<b>4,320,579</b>	<b>4,320,579</b>	<b>3,224,944</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	898,723	898,723	674,042	75%
Urban Unconditional Grant Wage	2,420,610	2,420,610	1,815,457	75%
Urban Unconditional Non-Wage	955,994	955,994	701,506	73%
<b>Conditional Government Transfers</b>	<b>35,534,942</b>	<b>35,534,942</b>	<b>26,426,985</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	12,763,063	12,763,063	9,347,313	73%
Programme Conditional Grant - Development	402,620	402,620	301,965	75%
Programme Conditional Grant - Wage Recurrent	18,369,259	18,369,259	13,777,706	75%
Transitional Conditional Grant - Development	4,000,000	4,000,000	3,000,000	75%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Other Government Transfers</b>	<b>467,267</b>	<b>779,267</b>	<b>388,211</b>	<b>83%</b>
GROW Project	15,000	15,000	1,647	11%
Infectious Diseases Institute (IDI)	81,000	81,000	45,389	56%
Support to PLE (UNEB)	40,000	40,000	39,780	99%
Uganda Road Fund (URF)	313,267	625,267	295,101	94%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	6,294	70%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
<b>External Financing</b>	<b>1,461,000</b>	<b>1,461,000</b>	<b>460,602</b>	<b>32%</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,000	240,000	104,664	44%
Global Fund for HIV, TB & Malaria	51,000	51,000	11,000	22%
Korean International Cooperation Agency(KOICA)	450,000	450,000	344,938	77%
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%
<b>Total Revenues Shares</b>	<b>48,154,662</b>	<b>52,722,635</b>	<b>37,810,546</b>	<b>79%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Significant deviation was due to funds secured for MRG and for the City Offices constructions approved through the supplementary budget process worth 4,255,973,587 under Locally Raised Revenue. The total LRR warranted by end of 3rd quarter amounted to shs 7,345,804,622 compared to the annual budget of 6.37bn. Performance was thus 115% of budget. Major cause of the rise was due to secured funds for the 2 projects above.

**Cumulative Performance for Central Government Transfers**

Central Government transfers had cumulatively performed well between 74% to 75%. Thus no deviation.

**Cumulative Performance for Other Government Transfers**

The high performance of 83% of the annual was due to the high performance on support to PLE (UNEB) at 99% and on URF at 94%. However, the other two sources performed poorly (i.e. Community support at 24% while IDI in health was at 56%) and thus lowering the overall percentage.

**Cumulative Performance for External Financing**

The deviation was due to non release of money from most funders. However, UNICEF, KOICA and Global Fund had realized 43.61% (104,664,000 out of 240m), 76.67% (344,938,200 out of 450m) and 21.57% (11m out of 51m) respectively.

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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
<b>Department: Administration</b>					
10 Administration and Management	18,047,093	22,303,067	9,256,867	51%	3,464,852
<b>Sub-Total</b>	<b>18,047,093</b>	<b>22,303,067</b>	<b>9,256,867</b>	<b>51%</b>	<b>3,464,852</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	669,384	669,384	254,630	38%	64,750
<b>Sub-Total</b>	<b>669,384</b>	<b>669,384</b>	<b>254,630</b>	<b>38%</b>	<b>64,750</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	854,555	854,555	387,552	45%	154,231
<b>Sub-Total</b>	<b>854,555</b>	<b>854,555</b>	<b>387,552</b>	<b>45%</b>	<b>154,231</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	510,548	510,548	341,851	67%	113,307
20 Agricultural Production	12,891	12,891	360	3%	360
30 Agricultural Value Chain Services	56,619	56,619	41,670	74%	14,350
<b>Sub-Total</b>	<b>580,058</b>	<b>580,058</b>	<b>383,881</b>	<b>66%</b>	<b>128,017</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,094,537	5,094,537	2,387,513	47%	1,007,623
20 Hospital Services	293,926	293,926	220,445	75%	73,482
30 Health Management and Supervision	223,545	223,545	36,831	16%	22,249
<b>Sub-Total</b>	<b>5,612,008</b>	<b>5,612,008</b>	<b>2,644,788</b>	<b>47%</b>	<b>1,103,353</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,280,211	5,280,211	3,449,947	65%	1,222,885
20 Secondary Education	10,049,497	10,049,497	7,196,772	72%	2,461,224
30 Skills Development	2,570,785	2,570,785	1,640,400	64%	880,523
40 Education&Sports Management and Inspection	778,729	778,729	213,876	27%	35,229
<b>Sub-Total</b>	<b>18,679,221</b>	<b>18,679,221</b>	<b>12,500,995</b>	<b>67%</b>	<b>4,599,860</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,379,667	1,419,667	564,237	41%	187,901
20 Engineering Services	1,013,773	1,285,773	245,637	24%	70,350
<b>Sub-Total</b>	<b>2,393,441</b>	<b>2,705,441</b>	<b>809,874</b>	<b>34%</b>	<b>258,251</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	351,733	351,733	121,757	35%	44,642
<b>Sub-Total</b>	<b>351,733</b>	<b>351,733</b>	<b>121,757</b>	<b>35%</b>	<b>44,642</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	200,620	200,620	77,500	39%	25,533
20 Empowerment and Mindset Change	83,304	83,304	45,583	55%	18,818
<b>Sub-Total</b>	<b>283,924</b>	<b>283,924</b>	<b>123,083</b>	<b>43%</b>	<b>44,351</b>
<b>Department: Planning</b>					
10 Planning and Statistics	432,108	432,108	162,986	38%	74,176
<b>Sub-Total</b>	<b>432,108</b>	<b>432,108</b>	<b>162,986</b>	<b>38%</b>	<b>74,176</b>
<b>Department: Internal Audit</b>					
10 Compliance	132,860	132,860	29,983	23%	8,941
<b>Sub-Total</b>	<b>132,860</b>	<b>132,860</b>	<b>29,983</b>	<b>23%</b>	<b>8,941</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	118,277	118,277	46,773	40%	15,104
<b>Sub-Total</b>	<b>118,277</b>	<b>118,277</b>	<b>46,773</b>	<b>40%</b>	<b>15,104</b>
<b>Grand Total</b>	<b>48,154,662</b>	<b>52,722,635</b>	<b>26,723,170</b>	<b>55%</b>	<b>9,960,528</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,286,183	12,286,183	8,749,569	71%	3,038,228
Locally Raised Revenues	556,212	556,212	188,613	34%	37,768
Multi-Sectoral Transfers to LLGs_NonWage	3,164,532	3,164,532	2,105,788	67%	889,319
Programme Conditional Grant - Non Wage Recurrent	7,482,228	7,482,228	5,655,662	76%	1,826,566
Urban Unconditional Grant Wage	905,077	905,077	678,808	75%	226,269
Urban Unconditional Non-Wage	178,134	178,135	120,699	68%	58,306
<b>Development Revenues</b>	5,760,910	10,016,884	8,151,025	141%	5,697,657
Locally Raised Revenues	1,234,175	5,490,148	4,755,974	385%	4,565,974
Multi-Sectoral Transfers to LLGs_Gou	496,515	496,515	372,386	75%	124,129
Transitional Conditional Grant - Development	4,000,000	4,000,000	3,000,000	75%	1,000,000
Urban Discretionary Equalisation Development Grant	30,221	30,221	22,666	75%	7,555
<b>Total Revenues Shares</b>	<b>18,047,093</b>	<b>22,303,067</b>	<b>16,900,594</b>	<b>94%</b>	<b>8,735,886</b>

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

<b>Recurrent Expenditure</b>					
Wage	905,077	905,077	678,338	75%	294,482
Non Wage	11,381,106	11,381,106	5,394,784	47%	2,246,965
<b>Development Expenditure</b>					
Domestic Development	5,760,910	10,016,884	3,183,745	55%	923,405
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,047,093</b>	<b>22,303,067</b>	<b>9,256,867</b>	<b>51%</b>	<b>3,464,852</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>3,038,228</b>	<b>5585604.972</b>	<b>2,676,446</b>		
Wage		226,269	469	-447,321,881,51	9,871,800%
Non Wage		2,811,959	2,675,977	-503,673,417%	
<b>Development Balances</b>			<b>4,967,280</b>		
Domestic Development			4,967,280	-208,015,568%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,643,727</b>	<b>-916,950,856%</b>	

**VOTE: 607 Masaka City****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of 3rd quarter, the department had received a total of shs 16.90bn including wage of 678.81m. This was 94% of the annual projection. The high performance was basically due to supplementary for city offices and MRD on Local Revenue. All other sources performed up to the expectation of 75% by this time. As such, 500m had so far been allocated for purchase of a grader (development), only 34% to recurrent LR, shs 2.48bn was transfer of LR to LLG, 5.48bn was for pension and gratuity. Shs 120.70m was Unconditional Grant-Nonwage. Development release included the 2bn for MRG, 500m LRR for the grader, 248.26m for division DDEG, 22.67m for city DDEG .

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 0.47m remained because it was little to pay a staff ;

Non-Wage: A total of shs 2.67bn remained including money for pensioners and gratuity due to incomplete files (shs 2,439,018,740), supplied fuel not yet paid (shs 7.5m), Guard and security services balance (shs 12m), Pensions and Gratuity Arrears loaded in PBS as released but never received the expenditure limit on IFMS (SHS 175,963,906), LRR warranted for transfer to LLGs but not transferred (shs 540,000) and various other expenditure lines unexhausted.

Development: sh 500m saved for purchase of the motor grader to be purchased on higher purchase together with the 2 divisions while 4.50m first two allocations for the purchase of a computer estimated at 6m.

**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 AND mock assessment for city level done, Board of Survey conducted, court cases handled.

**VOTE: 607** Masaka City**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	669,384	669,384	469,911	70%	136,120
Locally Raised Revenues	182,542	182,542	104,780	57%	14,410
Urban Unconditional Grant Wage	407,950	407,950	305,963	75%	101,988
Urban Unconditional Non-Wage	78,891	78,891	59,168	75%	19,723
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>669,384</b>	<b>669,384</b>	<b>469,911</b>	<b>70%</b>	<b>136,120</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	407,950	407,950	91,283	22%	30,805
Non Wage	261,434	261,434	163,347	62%	33,946
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>669,384</b>	<b>669,384</b>	<b>254,630</b>	<b>38%</b>	<b>64,750</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>136,120</b>	<b>227096.381</b>	<b>215,281</b>		
Wage		101,988	214,680	-228,135,179,99 1,985,660%	
Non Wage		34,133	601	-9,396,290%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>215,281</b>	<b>-25,326,882%</b>	

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

Revenue: By end of 3rd quarter, a total of shs 469.11m had been received by the department constituting of Wage, Local Revenue and UCG-NW of Shs 305.96m, Shs104.78mm and Shs 59.17m respectively. The release was thus 70% of the annual projection expected to be 75% then. Low performance was due to low L.R.

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**

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## SECTION B : Summary by Department

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Wage: Shs 214.68m remained unspent, and this was largely due to under-staffing.

Non Wage: Shs 0.60m remained unspent on scattered item lines to be used in subsequent quarters.

### 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 FY 2024/25 finalized, audit queries responded to and requisite accountability reports produced and submitted to relevant authorities.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	773,303	773,303	480,577	62%	192,312
Locally Raised Revenues	281,164	281,164	112,133	40%	69,938
Urban Unconditional Grant Wage	110,899	110,899	83,174	75%	27,725
Urban Unconditional Non-Wage	381,240	381,240	285,270	75%	94,649
<b>Development Revenues</b>	81,252	81,252	45,939	57%	15,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	12,000	75%	4,000
<b>Total Revenues Shares</b>	<b>854,555</b>	<b>854,555</b>	<b>526,515</b>	<b>62%</b>	<b>207,625</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,899	110,899	82,928	75%	27,832
Non Wage	662,404	662,404	282,831	43%	124,320
<b>Development Expenditure</b>					
Domestic Development	81,252	81,252	21,793	27%	2,080
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>854,555</b>	<b>854,555</b>	<b>387,552</b>	<b>45%</b>	<b>154,231</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>192,312</b>	<b>341818.38775</b>	<b>114,818</b>		
Wage		27,725	246	-2,783,157%	
Non Wage		164,587	114,572	-28,461,625%	
<b>Development Balances</b>			<b>24,146</b>		
Domestic Development			24,146	-2,073,978%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>138,964</b>	<b>-38,547,562%</b>	

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

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**VOTE: 607 Masaka City**

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**SECTION B : Summary by Department**

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Revenue: By end of 3rd quarter, shs 526.52m had been received constituting of Wage, Local Revenue, UUCG-NW and EU of Shs 83.17m, Shs 112.13m, Shs 285.28m and shs 33.94m respectively. This release is 62% of the annual projection. The under performance was due to poor Local revenue performance that lead to a release of only 62% of the recurrent annual target and 57% of development rather than 75% for both by end of 3rd quarter.

Expenditure: Funds were mainly used to cater for the Staff salaries, Ex-gratia, statutory obligations and council sitting allowances. This was 45% of the annual planned expenditure.

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

Wage: Shs 246,000 to be used in settling annual increments & PAYE.

Non Wage: Shs 114.57m remained because honoraria payment is effected on a half-year basis.

Development: shs 24.15m remained including 4.5m for computer procurement in process and shs 17.11m for CSC and CPAC.

**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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	567,167	567,167	411,644	73%	137,280
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	219,668	219,668	164,751	75%	54,917
Programme Conditional Grant - Wage Recurrent	325,918	325,918	244,537	75%	81,578
Urban Unconditional Non-Wage	3,140	3,140	2,355	75%	785
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>580,058</b>	<b>580,058</b>	<b>421,312</b>	<b>73%</b>	<b>140,503</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	325,918	325,918	251,366	77%	89,052
Non Wage	241,249	241,249	132,155	55%	38,604
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	360	3%	360
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>580,058</b>	<b>580,058</b>	<b>383,881</b>	<b>66%</b>	<b>128,017</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>137,280</b>	<b>252362.4175</b>	<b>28,123</b>		
Wage		81,578	-6,829	-8,895,392%	
Non Wage		55,702	34,952	-8,127,336%	
<b>Development Balances</b>			<b>9,308</b>		
Domestic Development			9,308	-355,043%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>37,431</b>	<b>-38,247,572%</b>	

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Revenue: Shs 421.3m was received, and out of that, wages were Shs 244.5m, 2.4m was Unconditional Grant Non-Wage, 164.8m was conditional Non-Wage, and 9.7mm was programme conditional Grant-Development. The performance was at 73% by the end of March. Low performance was due to non allocation of Local Revenue for all quarters i.e. Q1, Q2 & Q3.

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.

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

Wage: Shs -6.829m due to Conditional wage being inadequate to pay for all the staff in the department. Part of the payment (i.e. shs 7,689,040) was effected from administration department but picked by production department in the PBS tool. This led to the negative in Production.

Non-Wage: Shs 34.95m remained and includes incumbered fuel of 12.5m for farmer mobilization and sensitisation to be cleared in Q4. The rest is for securing agricultural supplies/services and for PDM recurrent costs. Facilitation to remaining Town Agents is also part of this.

Development: 9.3m is reserved for the purchase of the solar system for the cold chain.

**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 decision making, motor vehicles are maintained, pest and disease surveillance, and staff salaries paid.

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Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,932,657	3,932,657	2,923,120	74%	986,164
Locally Raised Revenues	36,901	36,901	16,000	43%	0
Other Transfers from Central Government	81,000	81,000	45,389	56%	31,811
Programme Conditional Grant - Non Wage Recurrent	847,132	847,132	635,349	75%	211,783
Programme Conditional Grant - Wage Recurrent	2,959,774	2,959,774	2,220,494	75%	740,607
Urban Unconditional Non-Wage	7,851	7,851	5,888	75%	1,963
<b>Development Revenues</b>	1,679,351	1,679,351	625,865	37%	482,665
External Financing	1,461,000	1,461,000	460,602	32%	426,577
Programme Conditional Grant - Development	130,306	130,306	97,730	75%	32,577
Urban Discretionary Equalisation Development Grant	88,044	88,044	67,533	77%	23,511
<b>Total Revenues Shares</b>	<b>5,612,008</b>	<b>5,612,008</b>	<b>3,548,985</b>	<b>63%</b>	<b>1,468,829</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,959,774	2,959,774	1,608,846	54%	527,754
Non Wage	972,884	972,884	694,627	71%	242,682
<b>Development Expenditure</b>					
Domestic Development	218,351	218,351	49,660	23%	41,261
External Financing	1,461,000	1,461,000	291655.704	20%	291,656
<b>Total Expenditure</b>	<b>5,612,008</b>	<b>5,612,008</b>	<b>2,644,788</b>	<b>47%</b>	<b>1,103,353</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>986,164</b>	<b>1753600.324</b>	<b>619,647</b>		
Wage		740,607	611,648	-52,709,016%	
Non Wage		245,557	7,999	-48,344,765%	
<b>Development Balances</b>			<b>284,549</b>		
Domestic Development			115,603	-9,528,776%	
External Financing			168,946	-65,263,993%	
<b>Total Unspent</b>			<b>904,197</b>	<b>-263,009,997%</b>	

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

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

## Revenue:

Shs1,114.799m (20% of annual budget) was received comprising of;

Local Revenue at Shs 16m

OTGS at Shs 1.9m,

Programme Conditional Grant Wage of Shs739.9m,

Programme Conditional Grant Non Wage of Shs211.78m,

UUCG-NW of Shs1.96m,

External Financing of Shs 34.025m and

Programme Conditional Grant-Development of Shs 65.153m.

Urban DDEG of Shs. 44.022m

The annual cumulative performance was at 37% 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 management activities at the City Health Office were facilitated.

Overall quarterly expenditure was at 72% of the quarterly revenues due to delayed recruitment of additional health workers and development works for the FY had not started yet.

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

Wage: Shs 398.8m was to pay salaries for new staff however these have not been recruited yet

Clearance for recruitment was received and the process of recruitment is ongoing in the third quarter.

Non Wage: Shs46.74m were funds to be transferred to be transferred to Kiyumba HC IV and Kimwanyi HCIII however this was not realized during the quarter released.

Development balances US\$ 134m

Some Works had not started and no payment certificates had been submitted to warrant expenditure. These are however expected in the third quarter; 1.

Rehabilitation of the City Morgue, 2. Completion of laboratory at Kiyumba HCIV, 3. Procurement of furniture for the City Health Office, 4.

Procurement of Computers for the LLHUs, 5. Procurement of surveillance cameras for the CHO

**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 the national budget consultative meeting

**VOTE: 607** Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,399,798	18,399,798	13,524,247	74%	4,820,099
Locally Raised Revenues	72,541	72,541	38,000	52%	0
Other Transfers from Central Government	40,000	40,000	39,780	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,103,559	3,103,559	2,058,694	66%	1,024,175
Programme Conditional Grant - Wage Recurrent	15,083,567	15,083,567	11,312,675	75%	3,770,892
Urban Unconditional Grant Wage	89,139	89,139	66,854	75%	22,285
Urban Unconditional Non-Wage	10,991	10,991	8,243	75%	2,748
<b>Development Revenues</b>	279,423	279,423	194,568	70%	64,856
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	259,423	259,423	194,568	75%	64,856
<b>Total Revenues Shares</b>	<b>18,679,221</b>	<b>18,679,221</b>	<b>13,718,814</b>	<b>73%</b>	<b>4,884,955</b>

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

<b>Recurrent Expenditure</b>					
Wage	15,172,706	15,172,706	10,448,541	69%	3,571,653
Non Wage	3,227,092	3,227,092	2,052,455	64%	1,028,207
<b>Development Expenditure</b>					
Domestic Development	279,423	279,423	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,679,221</b>	<b>18,679,221</b>	<b>12,500,995</b>	<b>67%</b>	<b>4,599,860</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>4,820,099</b>	<b>9430296.7672</b>	<b>1,023,252</b>		
Wage		3,793,176	930,989	-357,165,254%	
Non Wage		1,026,922	92,263	-205,519,853%	
<b>Development Balances</b>			<b>194,568</b>		
Domestic Development			194,568	-6,420,729%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,217,819</b>	<b>-1,245,214,575</b>	

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

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

Revenue: By end of 3rd quarter, the Department had received funds from all its sources amounting to Shs 13.72 bn which performance is 73% which was slightly below expected 75% due to release of only two thirds of the annual school capitation grants (UPE, USE, UPOLET, SNE) in the 3 quarters coupled with the low release of LR (only 52% of Annual projection). All central transfers for development grants were adequately (75%) done.

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: Over Shs 930m remained unspent due to staffing gaps in primary, secondary, tertiary and the headquarters. The respective salary figures remaining were shs 425m, 351m, 220m and 46m. Delays to recruit, abscondment, normal and early retirement were contributory to the existing gaps.

Non-Wage: Shs 92m remained un spent along various items/activities including transfers primary (7.97m) and maintenance of schools.

Development: Shs 194,567,533 released for former SFG is not at all utilized due to delays in the procurement process for Kitanga PS- 4 unit teacher quarters, Latrine at Kako transferred from Hill Road P/S, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schools in critical need, etc. & Retention.

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

During the Quarter, monitoring and inspection was done for compliance purposes and feedback communicated to the primary Schools while all other administrative issues were also handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,217,895	2,529,895	1,424,356	64%	418,063
Locally Raised Revenues	458,062	458,062	44,330	10%	11,500
Other Transfers from Central Government	313,267	625,267	295,101	94%	44,993
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	430,864	430,864	323,148	75%	107,716
Urban Unconditional Non-Wage	15,702	15,702	11,777	75%	3,854
<b>Development Revenues</b>	175,546	175,546	132,659	76%	44,886
Urban Discretionary Equalisation Development Grant	175,546	175,546	132,659	76%	44,886
<b>Total Revenues Shares</b>	<b>2,393,441</b>	<b>2,705,441</b>	<b>1,557,015</b>	<b>65%</b>	<b>462,949</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	430,864	430,864	151,754	35%	48,355
Non Wage	1,787,031	2,099,031	619,851	35%	209,896
<b>Development Expenditure</b>					
Domestic Development	175,546	175,546	38,270	22%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,393,441</b>	<b>2,705,441</b>	<b>809,874</b>	<b>34%</b>	<b>258,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>418,063</b>	<b>812898.7835</b>	<b>652,752</b>		
Wage		107,716	171,394	-4,835,500%	
Non Wage		310,347	481,357	-65,372,438%	
<b>Development Balances</b>			<b>94,389</b>		
Domestic Development			94,389	75,396,372,335, 367,600%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>747,141</b>	<b>-80,524,458%</b>	

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of 3rd quarter, the Department had received a total of UGX 1.557bn. This was a performance of 65% of the annual projection. Failure to reach the expectation of 75% performance at the half year mark was mainly due to low performance of Local Revenue which recorded allocation of only 10% of the annual target at end of Q3. Indeed other grants reached the expected 75% and URF even reached 94% of the annual target.

Expenditures totaled to shs 809.87m of which 151.75m (i.e. 18.74%) 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 171.39m remained un utilized due to under staffing.

Non-Wage: The balance of shs 481.36m remained of which shs 409,507,372 is for road maintenance usable when the city gets access to road equipment for hire from other institutions and outside the rainy season.

Development: A balance of shs 94,389,428 remained on the DDEG fund meant for the City Yard rehabilitation works on-going whose certificate(s) is not yet issued.

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

The department did the following activities: Finalized BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/ supervised on-going projects and produced all necessary reports in addition to the FY 2024/25 annual report, 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 finalized in the 1st and 2nd quarters. Outstanding obligation works at the Yard works of shs 38,269,967 was paid.

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**VOTE: 607** Masaka City

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

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N / A

**VOTE: 607** Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	331,733	331,733	114,759	35%	33,248
Locally Raised Revenues	220,741	220,741	31,515	14%	5,500
Urban Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Urban Unconditional Non-Wage	10,991	10,991	8,244	75%	2,748
<b>Development Revenues</b>	20,000	20,000	12,500	63%	2,500
Urban Discretionary Equalisation Development Grant	20,000	20,000	12,500	63%	2,500
<b>Total Revenues Shares</b>	<b>351,733</b>	<b>351,733</b>	<b>127,259</b>	<b>36%</b>	<b>35,748</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,000	100,000	70,999	71%	22,646
Non Wage	231,733	231,733	38,758	17%	9,996
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	12,000	60%	12,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>351,733</b>	<b>351,733</b>	<b>121,757</b>	<b>35%</b>	<b>44,642</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,248</b>	<b>115575.17975</b>	<b>5,001</b>		
Wage		25,000	4,001	-327,420,818,85 3,845,600%	
Non Wage		8,248	1,001	-6,784,670%	
<b>Development Balances</b>			<b>500</b>		
Domestic Development			500	-1,697,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,501</b>	<b>-12,139,978%</b>	

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

By end of 3rd quarter, the Department had received a total of UGX 127.26m of which shs 75m was wage, shs 31.52m from LRR, shs 12.50m from DDEG and shs 8.24m was from UUCG-NW. The receipts were at 36% due to poor performance from Local Revenue (14%) otherwise all other sources performed at the expected 75%.

Expenditure: Totaled to Shs121.76m of which 71.00m was wage, Shs 38.76m was non-wage and shs 12.00m from DDEG on titling.

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Wage: shs 4.00m remained but all staff were paid.

Non-wage: Shs 1m was preserved to be used in the fourth quarter for wetland and environmental monitoring.

Development: Balance of shs 0.5m not yet utilized on land titling.

### 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.

Maintenance of Bulando Dumping site.

Produced ESMPs and ESIA (Screening Reports) for all the projects to be implemented in the FY2025/26. Participated in the OPM assessment and followed up all other departmental responsibilities.

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Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,924	283,924	168,573	59%	58,504
Locally Raised Revenues	44,081	44,081	5,500	12%	500
Other Transfers from Central Government	33,000	33,000	7,940	24%	6,294
Programme Conditional Grant - Non Wage Recurrent	59,943	59,943	44,957	75%	14,986
Urban Unconditional Grant Wage	140,620	140,620	105,465	75%	35,155
Urban Unconditional Non-Wage	6,281	6,281	4,711	75%	1,570
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>283,924</b>	<b>283,924</b>	<b>168,573</b>	<b>59%</b>	<b>58,504</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,620	140,620	60,061	43%	21,023
Non Wage	143,304	143,304	63,022	44%	23,328
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>283,924</b>	<b>283,924</b>	<b>123,083</b>	<b>43%</b>	<b>44,351</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>58,504</b>	<b>115332.412</b>	<b>45,490</b>		
Wage		35,155	45,404	-2,102,334%	
Non Wage		23,349	86	-5,892,058%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>45,490</b>	<b>-12,249,770%</b>	

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

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of 3rd quarter, the department received a total of UGX 168.57m of which shs 105.47m was wage, shs 4.71m was from UUCG-NW, shs 5.5m from LR and shs 44.96M was a Programme Conditional Grant recurrent non-wage. Receipts were at 59% due to funds not released from LR and OGTs.

Expenditures totaled Shs78.7m of which 39m was wages. The rest financed other recurrent costs, including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels.

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

Wage: The balance of shs 45.49m remained unutilized due to Staffing gaps.

Non-Wage: Not Applicable

**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 and school libraries done, stocking of selected books in central library, payment of Salaries, probation services provided to the Community. Stakeholder engagement and necessary reports were produced.

**VOTE: 607** Masaka City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	359,711	359,711	168,488	47%	78,213
Locally Raised Revenues	202,460	202,460	50,550	25%	38,900
Urban Unconditional Grant Wage	114,400	114,400	85,800	75%	28,600
Urban Unconditional Non-Wage	42,851	42,851	32,138	75%	10,713
<b>Development Revenues</b>	72,398	72,398	54,298	75%	18,099
Urban Discretionary Equalisation Development Grant	72,398	72,398	54,298	75%	18,099
<b>Total Revenues Shares</b>	<b>432,108</b>	<b>432,108</b>	<b>222,786</b>	<b>52%</b>	<b>96,312</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	114,400	114,400	30,276	26%	10,592
Non Wage	245,311	245,311	80,027	33%	47,035
<b>Development Expenditure</b>					
Domestic Development	72,398	72,398	52,683	73%	16,550
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>432,108</b>	<b>432,108</b>	<b>162,986</b>	<b>38%</b>	<b>74,176</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>78,213</b>	<b>147,553.75725</b>	<b>58,185</b>		
Wage		28,600	55,524	269,322,432,032,986,900%	
Non Wage		49,613	2,662	-10,786,606%	
<b>Development Balances</b>			<b>1,615</b>		
Domestic Development			1,615	-3,446,838%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>59,800</b>	<b>-16,202,277%</b>	

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

By end of third quarter, the department had received a total of Shs 222,786,383 comprised of Shs 32.14m from UUCG-NW inclusive of UGIFT and PBS funds, Shs 85.80m UUCG-Wage, Local Revenue of Shs 50.55m and shs 54.30m from the DDEG fund. The receipts were at 52% due to just 25% release of Local Revenue annual target.

Expenditure was mainly on Staff wages, production of the quarterly performance report for the FYs 2024/25 & 2025/26 and data collection for production of the statistical abstract Masaka City 2024/2025 and other recurrent costs.

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**VOTE: 607 Masaka City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Wage: The balance of shs 55.52m was due to understaffing in the department with now only 2 staff.

Non-Wage: The balance of shs 2.66m on inland travel was reserved for the fourth quarter activities.

Development: shs 65,754 balance on DDEG was too little to finance any activity and awaits subsequent quarterly releases.

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

The following activities have been worked on in the FY:

- Held Budget Conferences at all levels for for FY 2026/27 budget.
- Production of the 4th Quarter Budget Performance Report for the FY2024/25 and that of 1st quarter FY 2025/26.
- Finalization of the five year Development Plan IV.
- Assessment of the Divisions on performance.
- Facilitation of city MOCK assessment and the actual OPM national assessment for Masaka City including division assessment report validation.
- Started on the production of the 5year SPS and still ongoing.
- Supplementary budget done.
- Supported LLG in planning
- Monitoring of capital projects
- Finalizing production of the LLG's Development Plans.
- Staff salaries paid
- Different requisite reports produced as demanded by various stakeholders

**VOTE: 607** Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,860	132,860	74,934	56%	24,945
Locally Raised Revenues	41,081	41,081	6,100	15%	2,000
Urban Unconditional Grant Wage	75,498	75,498	56,624	75%	18,875
Urban Unconditional Non-Wage	16,281	16,281	12,211	75%	4,070
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>132,860</b>	<b>132,860</b>	<b>74,934</b>	<b>56%</b>	<b>24,945</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,498	75,498	15,813	21%	5,446
Non Wage	57,362	57,362	14,170	25%	3,495
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>132,860</b>	<b>132,860</b>	<b>29,983</b>	<b>23%</b>	<b>8,941</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,945</b>	<b>42156.25325</b>	<b>44,951</b>		
Wage		18,875	40,811	83,565,855,830, 232,290%	
Non Wage		6,070	4,141	-1,777,469%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>44,951</b>	<b>-2,973,359%</b>	

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

Revenue: By end of 3rd quarter, the Department had been allocated Shs 74,934,400 from all its sources and this was just 56% of its annual projection. This was attributed to Low performance on LRR which had only reached only 15% of annual target. Otherwise, other sources had reached the expected 75% performance.

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**

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# VOTE: 607 Masaka City

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Quarter 3

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## SECTION B : Summary by Department

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Wage: Shs 40.81m was not utilized due to understaffing

Non Wage: Shs 4.14m not spent but of which shs 2.140,201 was incurred on fuel used for monitoring and the balance (i.e. shs 2m) lying on about 4 separate expenditure lines and thus pushed to complement 4th quarter.

### 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 and those of 1st-2nd quarter FY 2025/26 done.

Annual Workplan for Internal Audit produced and is being followed.

**VOTE: 607** Masaka City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,277	118,277	73,307	62%	24,174
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,533	50,533	37,900	75%	12,633
Urban Unconditional Grant Wage	46,163	46,163	34,622	75%	11,541
Urban Unconditional Non-Wage	3,140	3,140	785	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>118,277</b>	<b>118,277</b>	<b>73,307</b>	<b>62%</b>	<b>24,174</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,163	46,163	8,392	18%	2,773
Non Wage	72,114	72,114	38,381	53%	12,332
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>118,277</b>	<b>118,277</b>	<b>46,773</b>	<b>40%</b>	<b>15,104</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,174</b>	<b>43054.10375</b>	<b>26,534</b>		
Wage		11,541	26,230	-277,269%	
Non Wage		12,633	304	-2,861,435%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,534</b>	<b>-4,653,138%</b>	

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

Revenue: By end of 3rd quarter, shs 73,307,402 had been received and this was 62% of the projected annual releases. The low performance is attributed non-realization of anything at all from low Local Revenue while even the UUCG-NW for 2nd & 3rd quarters wasn't released to the department. The conditional grants and wage reached the expected 75% release.

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, monitoring and inspection of cooperatives for compliance done, and inspection of SMEs for compliance done.

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

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# VOTE: 607 Masaka City

Quarter 3

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## SECTION B : Summary by Department

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Wage: Shs 26.23m was not utilized due to understaffing not yet addressed.

Non-wage: This balance of shs 304,053 was a bit little to do any activity and was pushed to complement 4th quarter releases.

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

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 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Safety measures enforced in projects	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,975
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,975</b>
Wage	0	0
Non-Wage	10,000	6,975
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	Advocacy done for climate-friendly actions	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	5,000	3,000
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**

Installation of air conditioners in key offices	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Mainstreaming of HIV/AIDS at workplace done through the Aids Committee meetings.	Synergy
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,500	6,820
<b>Total for Key Service Area</b>	<b>14,500</b>	<b>6,820</b>
Wage	0	0
Non-Wage	14,500	6,820
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	Improvement of Masaka Recreation Ground (MRG) continued	Delay in finalizing drainage works in playing area.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	498,656
<b>Total for Key Service Area</b>	<b>7,661,047</b>	<b>498,656</b>
Wage	0	0
Non-Wage	3,164,532	0
GoU Dev	4,496,515	498,656
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	900,000	0
<b>Total for Key Service Area</b>	<b>900,000</b>	<b>0</b>
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	Emphasis has been put on solicitation of consent forms from communities where UCMID roads are to pass especially the affected (PAPs).	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	3,818
<b>Total for Key Service Area</b>	<b>39,420</b>	<b>3,818</b>
Wage	0	0
Non-Wage	39,420	3,818
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.	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.	Incomplete information on several files for pensioners thus hindering payment of gratuity.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	905,077	294,482
273104 Pension	3,777,989	328,300
273105 Gratuity	3,528,275	948,832
352881 Pension and Gratuity Arrears Budgeting	175,964	0
<b>Total for Key Service Area</b>	<b>8,387,304</b>	<b>1,571,614</b>
Wage	905,077	294,482

**VOTE: 607** Masaka City

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,482,228
	GoU Dev	0
	Ext Finance	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	Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	Computer not yet procured but 4.5m already secured for it. The cost is 6m.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	24,175	0
227001 Travel inland	24,221	5,620
312221 Light ICT hardware - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>54,396</b>	<b>5,620</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	54,396	5,620
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

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. Preliminary activities for City Offices construction done.	Directly collected LR low compared to requirements.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	24,957	9,878
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	7,959
221011 Printing, Stationery, Photocopying and Binding	23,626	2,986
221017 Membership dues and Subscription fees.	6,000	500
221020 Litigation and related expenses	159,551	2,470

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,000	700
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	30,000	600
227001 Travel inland	70,000	7,255
227004 Fuel, Lubricants and Oils	54,607	14,000
273102 Incapacity, death benefits and funeral expenses	30,000	800
282101 Donations	15,000	1,000
312121 Non-Residential Buildings - Acquisition	310,000	0
312149 Other Land Improvements - Acquisition	0	295,000
<b>Total for Key Service Area</b>	<b>834,742</b>	<b>343,148</b>
Wage	0	0
Non-Wage	524,742	48,148
GoU Dev	310,000	295,000
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.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,974	0
221002 Workshops, Meetings and Seminars	40,000	6,645
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221020 Litigation and related expenses	4,711	960
222001 Information and Communication Technology Services.	8,000	1,000
228002 Maintenance-Transport Equipment	24,000	1,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	1,013,448
<b>Total for Key Service Area</b>	<b>135,685</b>	<b>1,025,201</b>
Wage	0	0

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	135,685	901,072
	GoU Dev	0	124,129
	Ext Finance	0	0
	<b>Total for Department</b>	<b>18,047,093</b>	<b>3,464,852</b>
	Wage	905,077	294,482
	Non-Wage	11,381,106	2,246,965
	GoU Dev	5,760,910	923,405
	Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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 sensitization meeting held Low allocation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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, second quarter reports done Low funding of LR

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	2,000	
<b>Total for Key Service Area</b>		<b>28,000</b>	<b>2,750</b>
	Wage	0	0
	Non-Wage	28,000	2,750
	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.	Follow-up on earlier trained and continuous mentoring	There is no variation since the projected revenue for the quarter has been realised
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,542	1,200	
227001 Travel inland	34,458	4,555	
<b>Total for Key Service Area</b>		<b>50,000</b>	<b>5,755</b>
	Wage	0	0
	Non-Wage	50,000	5,755
	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 paid, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintained	None
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**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
21101 General Staff Salaries	407,950	30,805
221002 Workshops, Meetings and Seminars	2,000	661
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	700
222001 Information and Communication Technology Services.	23,000	3,750
223001 Property Management Expenses	2,000	500
223005 Electricity	12,000	1,500
223006 Water	12,000	3,000
227001 Travel inland	33,955	6,050
227004 Fuel, Lubricants and Oils	21,000	4,750
228002 Maintenance-Transport Equipment	3,000	280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,479	1,000
<b>Total for Key Service Area</b>	<b>549,384</b>	<b>56,245</b>
Wage	407,950	30,805
Non-Wage	141,434	25,441
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

1 committee meetings held	There is no variation since meetings have been held
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	15,000	0
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

<b>Total for Department</b>	<b>669,384</b>	<b>64,750</b>
Wage	407,950	30,805
Non-Wage	261,434	33,946
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	855	0
<b>Total for Key Service Area</b>	<b>855</b>	<b>0</b>
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      The City Service Commission and City LGPAC facilitated in their respective activities      None

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

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

**VOTE: 607** Masaka City

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>10,000</b>
	Wage	0
	Non-Wage	0
	GoU Dev	10,000
	Ext Finance	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 paid	Low staffing and poor allocation for other recurrent activities due to low collections
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	27,832
	<b>Total for Key Service Area</b>	<b>110,899</b>
	Wage	27,832
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programs monitored	Government programs monitored	Computer procurement process not concluded
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	58,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	45,075
211107 Boards, Committees and Council Allowances	5,212	0
227001 Travel inland	77,010	20,595
312221 Light ICT hardware - Acquisition	6,000	0
	<b>Total for Key Service Area</b>	<b>666,550</b>
	Wage	0
	Non-Wage	124,320
	GoU Dev	0
	Ext Finance	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	20,000	0	
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>	
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	Facilitation of the City Service Commission and the City Public Accounts Committee done	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	2,080	
<b>Total for Key Service Area</b>	<b>45,252</b>	<b>2,080</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	45,252	2,080	
Ext Finance	0	0	
<b>Total for Department</b>	<b>854,555</b>	<b>154,231</b>	
Wage	110,899	27,832	
Non-Wage	662,404	124,320	
GoU Dev	81,252	2,080	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 paid; farmers supported with extension services	Staff salaries were paid, farmers supported with extension services, farmers were supported in appropriate agronomic coffee	No Local revenue allocated
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	89,052
221002 Workshops, Meetings and Seminars	30,000	2,650
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,150
224003 Agricultural Supplies and Services	25,000	1,770
225204 Monitoring and Supervision of capital work	10,440	0
227001 Travel inland	62,049	16,184
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Key Service Area</b>	<b>507,408</b>	<b>113,307</b>
Wage	325,918	89,052
Non-Wage	181,489	24,254
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	Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitizations and monitoring	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,140	0
<b>Total for Key Service Area</b>	<b>3,140</b>	<b>0</b>
Wage	0	0
Non-Wage	3,140	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Funds not yet utilised
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	360
<b>Total for Key Service Area</b>	<b>12,891</b>	<b>360</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	360
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	PDM activities monitored for improved performance	Lack of offices at ward level
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**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	14,350
<b>Total for Key Service Area</b>	<b>56,619</b>	<b>14,350</b>
Wage	0	0
Non-Wage	56,619	14,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>580,058</b>	<b>128,017</b>
Wage	325,918	89,052
Non-Wage	241,249	38,604
GoU Dev	12,891	360
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 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.

no variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,959,774	527,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	19,616
221002 Workshops, Meetings and Seminars	328,123	107,085
221011 Printing, Stationery, Photocopying and Binding	5,982	495
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	2,100	525
223006 Water	4,000	1,000
224001 Medical Supplies and Services	40,000	7,083
224004 Beddings, Clothing, Footwear and related Services	17,880	7,420
225204 Monitoring and Supervision of capital work	36,300	0
227001 Travel inland	436,602	156,175
227004 Fuel, Lubricants and Oils	29,000	9,139
228001 Maintenance-Buildings and Structures	12,000	0
228002 Maintenance-Transport Equipment	3,600	900
228004 Maintenance-Other Fixed Assets	1,200	300
263308 Sector Conditional Grant (Non-Wage)	500,749	129,731
273102 Incapacity, death benefits and funeral expenses	1,200	300
312221 Light ICT hardware - Acquisition	20,000	16,000
312229 Other ICT Equipment - Acquisition	30,907	24,000
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
<b>Total for Key Service Area</b>	<b>5,094,537</b>	<b>1,007,623</b>
Wage	2,959,774	527,754
Non-Wage	624,213	162,452
GoU Dev	138,351	41,261

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,372,200
		276,156

**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**

100% 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
<b>Total for Key Service Area</b>	<b>293,926</b>	<b>73,482</b>
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
<b>Total for Key Service Area</b>	<b>2,993</b>	<b>0</b>
Wage	0	0
Non-Wage	2,993	0
GoU Dev	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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 Adherence to client charter and ethical code of conduct by health workers**

5 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	4,851	1,218
<b>Total for Key Service Area</b>	<b>7,851</b>	<b>1,968</b>
Wage	0	0
Non-Wage	7,851	1,968

**VOTE: 607** Masaka City

Quarter 3

**Department: 050 Health**

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

**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.**

90% NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,901	4,000
<b>Total for Key Service Area</b>	<b>25,901</b>	<b>4,000</b>
	Wage	0
	Non-Wage	25,901
	GoU Dev	0
	Ext Finance	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	15,500
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	781
313129 Other Buildings other than dwellings - Improvement	70,000	0
<b>Total for Key Service Area</b>	<b>174,800</b>	<b>16,281</b>
	Wage	0
	Non-Wage	11,000
	GoU Dev	80,000
	Ext Finance	83,800
<b>Total for Department</b>	<b>5,612,008</b>	<b>1,103,353</b>
	Wage	2,959,774

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**VOTE: 607** Masaka City

**Quarter 3**

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Non-Wage	972,884	242,682
GoU Dev	218,351	41,261
Ext Finance	1,461,000	291,656

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	3,507	0
<b>Total for Key Service Area</b>	<b>3,507</b>	<b>0</b>
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**

Staff salaries paid	Staff salaries paid	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
21101 General Staff Salaries	4,406,670	932,428
<b>Total for Key Service Area</b>	<b>4,406,670</b>	<b>932,428</b>
Wage	4,406,670	932,428
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 activities implemented	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,000
227001 Travel inland	20,000	12,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>22,000</b>
Wage	0	0
Non-Wage	40,000	22,000

**VOTE: 607** Masaka City

Quarter 3

**Department: 060 Education**

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: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Schools supported with basic requirements	Schools supported with basic requirements	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,034	268,457
<b>Total for Key Service Area</b>	<b>830,034</b>	<b>268,457</b>
Wage	0	0
Non-Wage	830,034	268,457
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 for secondary schools.	Improved regulatory and quality assurance system for secondary schools.	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,380	383,915
<b>Total for Key Service Area</b>	<b>1,163,380</b>	<b>383,915</b>
Wage	0	0
Non-Wage	1,163,380	383,915
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**

Salaries Paid	Salaries Paid	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,886,117	2,077,308
<b>Total for Key Service Area</b>	<b>8,886,117</b>	<b>2,077,308</b>
Wage	8,886,117	2,077,308

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Salaries Paid	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,790,780	554,036
<b>Total for Key Service Area</b>	<b>1,790,780</b>	<b>554,036</b>
Wage	1,790,780	554,036
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	Schools supported with basic requirements	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	780,005	326,487
<b>Total for Key Service Area</b>	<b>780,005</b>	<b>326,487</b>
Wage	0	0
Non-Wage	780,005	326,487
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
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**VOTE: 607** Masaka City

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
<b>Total for Key Service Area</b>		<b>1,000</b>	<b>0</b>
	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, sanitation, food safety)**

Inspection of schools conducted	Inspection of schools conducted	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	70,395	12,500	
312221 Light ICT hardware - Acquisition	20,000	0	
<b>Total for Key Service Area</b>		<b>110,395</b>	<b>12,500</b>
	Wage	0	0
	Non-Wage	90,395	12,500
	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	NA	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	89,139	7,880	
212103 Incapacity benefits (Employees)	3,000	0	
221002 Workshops, Meetings and Seminars	12,000	0	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	22,000	0	
223001 Property Management Expenses	2,000	0	
223005 Electricity	1,500	0	
223006 Water	1,500	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Key Service Area</b>	<b>157,173</b>	<b>7,880</b>
Wage	89,139	7,880
Non-Wage	68,035	0
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 infrastructure 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 (deroofting 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.

None except payment of salaries for local staff, Repair of departmental vehicle; Maintenance of office furniture; Monitoring

Late procurement

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,565	8,620
228001 Maintenance-Buildings and Structures	205,471	6,228
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	5,700	0
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
<b>Total for Key Service Area</b>	<b>490,160</b>	<b>14,848</b>
Wage	0	0
Non-Wage	230,737	14,848
GoU Dev	259,423	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Deliver training programs for sports administrators and technical officials	Training done	None
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,679,221</b>	<b>4,599,860</b>
Wage	15,172,706	3,571,653
Non-Wage	3,227,092	1,028,207
GoU Dev	279,423	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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, 16km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared. 10km of city roads routinely maintained, 18km periodically maintained, Roads committee facilitated, roads equipment maintained. Lack of access to road equipment for hire.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	365
228001 Maintenance-Buildings and Structures	880,000	68,327

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	15,668
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>84,360</b>
Wage	0	0
Non-Wage	1,000,000	84,360
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	9km routinely maintained	Low funding
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
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	9,000
228001 Maintenance-Buildings and Structures	316,267	94,541
<b>Total for Key Service Area</b>	<b>373,267</b>	<b>103,541</b>
Wage	0	0
Non-Wage	373,267	103,541
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 civil works	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	2,400	0
<b>Total for Key Service Area</b>	<b>2,400</b>	<b>0</b>
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Road furniture maintained	Low allocation of LR
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**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	6,700
<b>Total for Key Service Area</b>	<b>149,580</b>	<b>6,700</b>
Wage	0	0
Non-Wage	149,580	6,700
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 coordination 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.	NA
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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, Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated and security for council movable properties/assets PROVIDED	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	48,355
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

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,945
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	1,500
228002 Maintenance-Transport Equipment	50,000	8,000
313121 Non-Residential Buildings - Improvement	175,546	0
<b>Total for Key Service Area</b>	<b>864,193</b>	<b>63,650</b>
Wage	430,864	48,355
Non-Wage	257,784	15,295
GoU Dev	175,546	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,393,441</b>	<b>258,251</b>
Wage	430,864	48,355
Non-Wage	1,787,031	209,896
GoU Dev	175,546	0
Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 3

**Department: 090 Natural Resources**

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

Wetland management	Staff salaries were paid, Community Sensitization held on environmental Protection and conservation	Lack of enough funds due to low local revenue collections
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	22,646
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	10,000	2,246
<b>Total for Key Service Area</b>	<b>160,000</b>	<b>24,892</b>
Wage	100,000	22,646
Non-Wage	60,000	2,246
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

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

Item	Approved Budget	Spent
227001 Travel inland	11,281	0
<b>Total for Key Service Area</b>	<b>11,281</b>	<b>0</b>
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**

maintainance	Mayor's garden beautified, more Flowers planted	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
224003 Agricultural Supplies and Services	10,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>

**VOTE: 607** Masaka City**Quarter 3****Department: 090 Natural Resources**

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

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

stakeholder engagements NA

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

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

2 community sensitisations Environment impact assessments conducted for all projects Low facilitation to be implemented, mitigation activities conducted

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>0</b>
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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 NA to be implemented, mitigation activities conducted

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,750

**VOTE: 607** Masaka City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>15,000</b> <b>7,750</b>
	Wage	0      0
	Non-Wage	15,000      7,750
	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	Processing of land title for 1 council property	Documents still being prepared
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,200	0
313149 Other Land Improvements - Improvement	20,000	12,000
<b>Total for Key Service Area</b>	<b>68,200</b>	<b>12,000</b>
Wage	0	0
Non-Wage	48,200	0
GoU Dev	20,000	12,000
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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	252	0
<b>Total for Key Service Area</b>	<b>252</b>	<b>0</b>
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0

**Total for Department**      **351,733**      **44,642**

Wage	100,000	22,646
Non-Wage	231,733	9,996
GoU Dev	20,000	12,000

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**VOTE: 607** Masaka City

**Quarter 3**

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Ext Finance

0

0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Salaries paid, Leadership meetings attended	Salaries paid, leadership meetings attended	understaffing in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	21,023
221009 Welfare and Entertainment	15,919	4,010
227001 Travel inland	44,081	500
<b>Total for Key Service Area</b>	<b>200,620</b>	<b>25,533</b>
Wage	140,620	21,023
Non-Wage	60,000	4,510
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	HIV sensitization was done at ward level and through radio shows	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	284	70
<b>Total for Key Service Area</b>	<b>284</b>	<b>70</b>
Wage	0	0
Non-Wage	284	70
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	Women were encouraged to participate in the planning and budgeting process.	None
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**VOTE: 607** Masaka City**Quarter 3****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
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 strengthened**

Early child development implemented	Early child development is supervised through field visits to the ECD centers.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,896	5,474
<b>Total for Key Service Area</b>	<b>21,896</b>	<b>5,474</b>
Wage	0	0
Non-Wage	21,896	5,474
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	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,843	9,118
<b>Total for Key Service Area</b>	<b>30,843</b>	<b>9,118</b>
Wage	0	0
Non-Wage	30,843	9,118
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 PWDs	NA
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**VOTE: 607** Masaka City

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,823	0
227001 Travel inland	24,458	3,155
<b>Total for Key Service Area</b>	<b>26,281</b>	<b>3,155</b>
Wage	0	0
Non-Wage	26,281	3,155
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,924</b>	<b>44,351</b>
Wage	140,620	21,023
Non-Wage	143,304	23,328
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>1,500</b>	<b>0</b>
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	10,592
221002 Workshops, Meetings and Seminars	10,000	2,460

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	4,500
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	27,025
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>227,711</b>	<b>48,326</b>
Wage	114,400	10,592
Non-Wage	113,311	37,735
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, Assessment of LLGs, Mock assessment for city level and national assessment facilitated, SPEAR (State of the Parish Economy and Assets Register) data and Parish Development Planning coordinated.	Low facilitation and low staffing
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	16,550
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>102,398</b>	<b>16,550</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	72,398	16,550
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
Data continually collected, analyzed and published for use from all sectors	Data continually collected, analyzed and published for use from all sectors	Limited funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		20,000	9,300
221003 Staff Training		10,000	0
227001 Travel inland		50,000	0
<b>Total for Key Service Area</b>		<b>100,000</b>	<b>9,300</b>
	Wage	0	0
	Non-Wage	100,000	9,300
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>432,108</b>	<b>74,176</b>
	Wage	114,400	10,592
	Non-Wage	245,311	47,035
	GoU Dev	72,398	16,550
	Ext Finance	0	0

# VOTE: 607 Masaka City

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 three 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 finalized and Q2 report preparation started.	Low LRR
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	5,446
221002 Workshops, Meetings and Seminars	8,000	500
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	2,495
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
<b>Total for Key Service Area</b>	<b>132,860</b>	<b>8,941</b>
Wage	75,498	5,446
Non-Wage	57,362	3,495
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>132,860</b>	<b>8,941</b>
Wage	75,498	5,446
Non-Wage	57,362	3,495
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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.

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	6,477	1,622
227001 Travel inland	4,318	1,080
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,701</b>
Wage	0	0
Non-Wage	10,795	2,701
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.

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	46,163	2,773
221002 Workshops, Meetings and Seminars	23,000	4,965
221011 Printing, Stationery, Photocopying and Binding	1,000	246
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	36,118	4,420
<b>Total for Key Service Area</b>	<b>107,482</b>	<b>12,403</b>
Wage	46,163	2,773
Non-Wage	61,318	9,630
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,277</b>	<b>15,104</b>

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**VOTE: 607** Masaka City

**Quarter 3**

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Wage	46,163	2,773
Non-Wage	72,114	12,332
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

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

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Safety measures enforced in projects	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,975
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,975</b>
Wage	0	0
Non-Wage	10,000	6,975
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	Advocacy done for climate-friendly actions	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	5,000	3,000
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**

Installation of air conditioners in key offices

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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	Mainstreaming of HIV/AIDS at workplace done through the Aids Committee meetings.	Synergy
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,500	6,820
<b>Total for Key Service Area</b>	<b>14,500</b>	<b>6,820</b>
Wage	0	0
Non-Wage	14,500	6,820
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 about 80% complete	Delay in finalizing drainage works in playing area.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
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	2,498,656
<b>Total for Key Service Area</b>	<b>7,661,047</b>	<b>2,498,656</b>
Wage	0	0
Non-Wage	3,164,532	0
GoU Dev	4,496,515	2,498,656
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Delivery

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	900,000	0
<b>Total for Key Service Area</b>	<b>900,000</b>	<b>0</b>
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	Emphasis has been put on solicitation of consent forms from communities where UCMID roads are to pass especially the affected (PAPs).	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	21,818
<b>Total for Key Service Area</b>	<b>39,420</b>	<b>21,818</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,420
	GoU Dev	0
	Ext Finance	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.	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.	Incomplete information on several files for pensioners thus hindering payment of gratuity.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	905,077	678,338
273104 Pension	3,777,989	888,497
273105 Gratuity	3,528,275	2,152,182
352881 Pension and Gratuity Arrears Budgeting	175,964	0
<b>Total for Key Service Area</b>	<b>8,387,304</b>	<b>3,719,017</b>
Wage	905,077	678,338
Non-Wage	7,482,228	3,040,679
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	Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	Computer not yet procured but 4.5m already secured for it. The cost is 6m.
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**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	17,703
312221 Light ICT hardware - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>54,396</b>	<b>17,703</b>
Wage	0	0

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	54,396	17,703
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

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. Preliminary activities for City Offices construction done.

Directly collected LR low compared to requirements.

**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	12,543
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	32,384
221011 Printing, Stationery, Photocopying and Binding	23,626	15,252
221017 Membership dues and Subscription fees.	6,000	2,500
221020 Litigation and related expenses	159,551	4,470
222001 Information and Communication Technology Services.	7,000	2,200
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	30,000	13,200
227001 Travel inland	70,000	60,895
227004 Fuel, Lubricants and Oils	54,607	35,258
273102 Incapacity, death benefits and funeral expenses	30,000	2,600
282101 Donations	15,000	1,000
312121 Non-Residential Buildings - Acquisition	310,000	0
312149 Other Land Improvements - Acquisition	0	295,000
<b>Total for Key Service Area</b>	<b>834,742</b>	<b>477,302</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	524,742 182,302
	GoU Dev	310,000 295,000
	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.
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**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	14,645
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221020 Litigation and related expenses	4,711	3,315
222001 Information and Communication Technology Services.	8,000	1,000
228002 Maintenance-Transport Equipment	24,000	6,443
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	2,478,174
<b>Total for Key Service Area</b>	<b>135,685</b>	<b>2,505,576</b>
Wage	0	0
Non-Wage	135,685	2,133,190
GoU Dev	0	372,386
Ext Finance	0	0
<b>Total for Department</b>	<b>18,047,093</b>	<b>9,256,867</b>
Wage	905,077	678,338
Non-Wage	11,381,106	5,394,784
GoU Dev	5,760,910	3,183,745
Ext Finance	0	0



**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1,000
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	1,500
221012 Small Office Equipment	1,000	750
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,000	2,000
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>5,250</b>
Wage	0	0
Non-Wage	28,000	5,250
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.	Follow-up on earlier trained and continuous mentoring	There is no variation since the projected revenue for the quarter has been realised
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**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	3,260
227001 Travel inland	34,458	23,823
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>27,083</b>
Wage	0	0
Non-Wage	50,000	27,083
GoU Dev	0	0

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 020 Finance**

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

**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 paid, half year and annual accounts produced for the FY 2024/2025, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintainedd	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	91,283
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	7,000	4,500
221011 Printing, Stationery, Photocopying and Binding	15,000	6,950
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	23,000	15,650
223001 Property Management Expenses	2,000	1,500
223005 Electricity	12,000	4,500
223006 Water	12,000	8,000
227001 Travel inland	33,955	29,067
227004 Fuel, Lubricants and Oils	21,000	15,250
228002 Maintenance-Transport Equipment	3,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
228004 Maintenance-Other Fixed Assets	2,479	1,000
<b>Total for Key Service Area</b>	<b>549,384</b>	<b>186,450</b>
	Wage	407,950
	Non-Wage	141,434
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

2 committee meetings held	2 committee meetings held	There is no variation since meetings have been held
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**VOTE: 607** Masaka City

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	14,497
221011 Printing, Stationery, Photocopying and Binding		10,000	6,350
227001 Travel inland		15,000	14,000
	<b>Total for Key Service Area</b>	<b>40,000</b>	<b>34,847</b>
	Wage	0	0
	Non-Wage	40,000	34,847
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>669,384</b>	<b>254,630</b>
	Wage	407,950	91,283
	Non-Wage	261,434	163,347
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	855	0
<b>Total for Key Service Area</b>	<b>855</b>	<b>0</b>
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      The City Service Commission and City LGPAC facilitated in their respective activities      None

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,965
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,965</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,965
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 paid	Low staffing and poor allocation for other recurrent activities due to low collections
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	82,928
<b>Total for Key Service Area</b>	<b>110,899</b>	<b>82,928</b>
Wage	110,899	82,928
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	Government programs monitored	Computer procurement process not concluded
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	166,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	82,081

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
227001 Travel inland	77,010	34,670
312221 Light ICT hardware - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>666,550</b>	<b>282,831</b>
Wage	0	0
Non-Wage	660,550	282,831
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
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	Facilitation of the City Service Commission and the City Public Accounts Committee done	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	16,828
<b>Total for Key Service Area</b>	<b>45,252</b>	<b>16,828</b>
Wage	0	0

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	45,252 16,828
	Ext Finance	0 0
	<b>Total for Department</b>	<b>854,555 387,552</b>
	Wage	110,899 82,928
	Non-Wage	662,404 282,831
	GoU Dev	81,252 21,793
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 paid; farmers supported with extension services	Staff salaries were paid, farmers supported with extension services, farmers were supported in appropriate agronomic coffee	No Local revenue allocated
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	251,366
221002 Workshops, Meetings and Seminars	30,000	17,650
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,150
224003 Agricultural Supplies and Services	25,000	7,437
225204 Monitoring and Supervision of capital work	10,440	0
227001 Travel inland	62,049	47,178
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	4,500
<b>Total for Key Service Area</b>	<b>507,408</b>	<b>340,281</b>
Wage	325,918	251,366
Non-Wage	181,489	88,915
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	Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitizations and monitoring	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,140	1,570
<b>Total for Key Service Area</b>	<b>3,140</b>	<b>1,570</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,140
	GoU Dev	0
	Ext Finance	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	Funds still being reserved from releases	Funds not yet utilised
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	360
<b>Total for Key Service Area</b>	<b>12,891</b>	<b>360</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	360
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	PDM activities monitored for improved performance	Lack of offices at ward level
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,605	500
227001 Travel inland	55,014	41,170
<b>Total for Key Service Area</b>	<b>56,619</b>	<b>41,670</b>
Wage	0	0
Non-Wage	56,619	41,670
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>580,058</b>	<b>383,881</b>

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**VOTE: 607** Masaka City

**Quarter 3**

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Wage	325,918	251,366
Non-Wage	241,249	132,155
GoU Dev	12,891	360
Ext Finance	0	0

**VOTE: 607** Masaka City**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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 203 cells were reached with reproductive health services and no emergencies were detected

no variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,959,774	1,608,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	19,616
221002 Workshops, Meetings and Seminars	328,123	114,535
221011 Printing, Stationery, Photocopying and Binding	5,982	1,485
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	1,400	700
223005 Electricity	2,100	1,575
223006 Water	4,000	3,000
224001 Medical Supplies and Services	40,000	7,083
224004 Beddings, Clothing, Footwear and related Services	17,880	7,420
225204 Monitoring and Supervision of capital work	36,300	6,399
227001 Travel inland	436,602	187,418
227004 Fuel, Lubricants and Oils	29,000	9,139
228001 Maintenance-Buildings and Structures	12,000	0
228002 Maintenance-Transport Equipment	3,600	2,700
228004 Maintenance-Other Fixed Assets	1,200	900
263308 Sector Conditional Grant (Non-Wage)	500,749	375,497
273102 Incapacity, death benefits and funeral expenses	1,200	900
312221 Light ICT hardware - Acquisition	20,000	16,000
312229 Other ICT Equipment - Acquisition	30,907	24,000
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	48,000	0

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

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

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	570,000	0
<b>Total for Key Service Area</b>	<b>5,094,537</b>	<b>2,387,513</b>
Wage	2,959,774	1,608,846
Non-Wage	624,213	455,851
GoU Dev	138,351	46,660
Ext Finance	1,372,200	276,156

**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**

100%

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

95%

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

100%

**PIAP Output: 12030204 Access to NTDs Services improved**

75%

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

1

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,926	220,445
<b>Total for Key Service Area</b>	<b>293,926</b>	<b>220,445</b>
Wage	0	0
Non-Wage	293,926	220,445
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**

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Key Service Area</b>	<b>2,993</b>	<b>0</b>
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/AIDSs prevention, control and treatment services improved**

100%

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,100
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>6,100</b>
Wage	0	0
Non-Wage	7,000	6,100
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

**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
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	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 Adherence to client charter and ethical code of conduct by health workers**

5

**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	2,250
227001 Travel inland	4,851	3,638
<b>Total for Key Service Area</b>	<b>7,851</b>	<b>5,888</b>
	Wage	0
	Non-Wage	5,888
	GoU Dev	0
	Ext Finance	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.**

90%

**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	4,000
<b>Total for Key Service Area</b>	<b>25,901</b>	<b>4,000</b>
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320135 Sanitation and hygiene Services**

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

1

**VOTE: 607** Masaka City

**Quarter 3**

**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	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	13	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,800	15,500
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	3,000
227001 Travel inland	5,124	2,343
313129 Other Buildings other than dwellings - Improvement	70,000	0
<b>Total for Key Service Area</b>	<b>174,800</b>	<b>20,843</b>
Wage	0	0
Non-Wage	11,000	2,343
GoU Dev	80,000	3,000
Ext Finance	83,800	15,500
<b>Total for Department</b>	<b>5,612,008</b>	<b>2,644,788</b>
Wage	2,959,774	1,608,846
Non-Wage	972,884	694,627
GoU Dev	218,351	49,660
Ext Finance	1,461,000	291,656

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 060 Education**

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

**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
<b>Total for Key Service Area</b>	<b>3,507</b>	<b>0</b>
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**

Staff salaries paid Staff salaries paid None

**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	2,879,836
<b>Total for Key Service Area</b>	<b>4,406,670</b>	<b>2,879,836</b>
Wage	4,406,670	2,879,836
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 activities implemented None

**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	10,000

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	17,493
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>27,493</b>
Wage	0	0
Non-Wage	40,000	27,493
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 infrastructure and staffed**

Schools supported with basic requirements	Schools supported with basic requirements	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,034	542,618
<b>Total for Key Service Area</b>	<b>830,034</b>	<b>542,618</b>
Wage	0	0
Non-Wage	830,034	542,618
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 for secondary schools.	Improved regulatory and quality assurance system for secondary schools.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,380	771,709
<b>Total for Key Service Area</b>	<b>1,163,380</b>	<b>771,709</b>
Wage	0	0
Non-Wage	1,163,380	771,709

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	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**Salaries Paid NoneCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,886,117	6,425,063
<b>Total for Key Service Area</b>	<b>8,886,117</b>	<b>6,425,063</b>
Wage	8,886,117	6,425,063
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 Salaries Paid NoneCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,790,780	1,122,997
<b>Total for Key Service Area</b>	<b>1,790,780</b>	<b>1,122,997</b>
Wage	1,790,780	1,122,997
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 Schools supported with basic requirements None



**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>110,395</b>	<b>56,600</b>
Wage	0	0
Non-Wage	90,395	56,600
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 assured	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	20,645
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
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	5,000
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
<b>Total for Key Service Area</b>	<b>157,173</b>	<b>61,645</b>
Wage	89,139	20,645
Non-Wage	68,035	41,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

# VOTE: 607 Masaka City

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	Salaries paid and coordination done	Late procurement
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,565	8,620
228001 Maintenance-Buildings and Structures	205,471	54,312
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
<b>Total for Key Service Area</b>	<b>490,160</b>	<b>78,632</b>
Wage	0	0
Non-Wage	230,737	78,632
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**

Deliver training programs for sports administatora and technical officials	Training done	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	17,000

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>20,000</b> <b>17,000</b>
	Wage	0      0
	Non-Wage	20,000      17,000
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>18,679,221</b> <b>12,500,995</b>
	Wage	15,172,706      10,448,541
	Non-Wage	3,227,092      2,052,455
	GoU Dev	279,423      0
	Ext Finance	0      0

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 070 Roads and Engineering**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

**Reasons for Variation in performance**

**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

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
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

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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, 16km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared. 10km of city roads routinely maintained, 18km periodically maintained, Roads committee facilitated, roads equipment maintained. Lack of access to road equipment for hire.

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,810
228001 Maintenance-Buildings and Structures	880,000	286,154
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	45,938
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>335,902</b>
Wage	0	0
Non-Wage	1,000,000	335,902
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                      46.88km routinely maintained                      Low funding

**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	3,800
224010 Protective Gear	5,000	0
227001 Travel inland	16,000	1,878
227004 Fuel, Lubricants and Oils	20,000	13,000
228001 Maintenance-Buildings and Structures	316,267	209,657
<b>Total for Key Service Area</b>	<b>373,267</b>	<b>228,335</b>
Wage	0	0
Non-Wage	373,267	228,335
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

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,400	0
<b>Total for Key Service Area</b>		<b>2,400</b>
	Wage	0
	Non-Wage	2,400
	GoU Dev	0
	Ext Finance	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      Road furniture maintained      Low allocation of LR

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

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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	19,938
<b>Total for Key Service Area</b>		<b>149,580</b>
	Wage	0
	Non-Wage	149,580
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10060101 Enhanced coordination 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 and vehicles maintained, Building Control Committee facilitated.

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10060101 Enhanced coordination of the SUHL programme</b>		
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, Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated and security for council movable properties/assets PROVIDED	None

**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	151,754
211107 Boards, Committees and Council Allowances	22,080	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	14,800	3,600
221011 Printing, Stationery, Photocopying and Binding	7,000	1,500
221012 Small Office Equipment	3,100	450
222001 Information and Communication Technology Services.	1,120	0
223001 Property Management Expenses	5,000	1,500
227001 Travel inland	46,384	7,626
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	1,500
228002 Maintenance-Transport Equipment	50,000	18,000
313121 Non-Residential Buildings - Improvement	175,546	38,270
<b>Total for Key Service Area</b>	<b>864,193</b>	<b>225,699</b>
Wage	430,864	151,754
Non-Wage	257,784	35,676
GoU Dev	175,546	38,270
Ext Finance	0	0
<b>Total for Department</b>	<b>2,393,441</b>	<b>809,874</b>
Wage	430,864	151,754
Non-Wage	1,787,031	619,851
GoU Dev	175,546	38,270
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 090 Natural Resources**

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

Wetland management	Staff salaries were paid, Community Sensitization held on environmental Protection and conservation	Lack of enough funds due to low local revenue collections
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	70,999
221002 Workshops, Meetings and Seminars	50,000	12,000
227001 Travel inland	10,000	3,371
<b>Total for Key Service Area</b>	<b>160,000</b>	<b>86,370</b>
Wage	100,000	70,999
Non-Wage	60,000	15,371
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

monitoring compliance

**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
<b>Total for Key Service Area</b>	<b>11,281</b>	<b>0</b>
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**

maintainance	Mayor's garden beautified, more Flowers planted	None
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# VOTE: 607 Masaka City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	7,000
224003 Agricultural Supplies and Services	10,000	3,625
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>10,625</b>
Wage	0	0
Non-Wage	20,000	10,625
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**

stakeholder engagements

**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
<b>Total for Key Service Area</b>	<b>47,000</b>	<b>0</b>
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**

2 community sensitisations  
 Environment impact assessments conducted for all projects Low facilitation to be implemented, mitigation activities conducted

**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	497
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>497</b>
Wage	0	0

**VOTE: 607 Masaka City****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000 497
	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

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	12,265
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>12,265</b>
Wage	0	0
Non-Wage	15,000	12,265
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      3 Titles secured      Documents still being prepared

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,200	0
313149 Other Land Improvements - Improvement	20,000	12,000
<b>Total for Key Service Area</b>	<b>68,200</b>	<b>12,000</b>
Wage	0	0
Non-Wage	48,200	0
GoU Dev	20,000	12,000
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Mainstreaming in project implementation

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	252	0
<b>Total for Key Service Area</b>	<b>252</b>	<b>0</b>
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>351,733</b>	<b>121,757</b>
Wage	100,000	70,999
Non-Wage	231,733	38,758
GoU Dev	20,000	12,000
Ext Finance	0	0

**VOTE: 607** Masaka City

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Salaries paid, Leadership meetings attended	Salaries paid, leadership meetings attended	understaffing in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	60,061
221009 Welfare and Entertainment	15,919	11,939
227001 Travel inland	44,081	5,500
<b>Total for Key Service Area</b>	<b>200,620</b>	<b>77,500</b>
Wage	140,620	60,061
Non-Wage	60,000	17,439
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	HIV sensitization was done at ward level and through radio shows	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	284	211
<b>Total for Key Service Area</b>	<b>284</b>	<b>211</b>
Wage	0	0
Non-Wage	284	211
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Community sensitisation	Women were encouraged to participate in the planning and budgeting process.	None

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	3,000
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 strengthened**

Early child development implemented	Early child development is supervised through field visits to the ECD centers.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,896	16,422
<b>Total for Key Service Area</b>	<b>21,896</b>	<b>16,422</b>
Wage	0	0
Non-Wage	21,896	16,422
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	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,843	19,674
<b>Total for Key Service Area</b>	<b>30,843</b>	<b>19,674</b>
Wage	0	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,843 19,674
	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 PWDs**

**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	6,275
<b>Total for Key Service Area</b>	<b>26,281</b>	<b>6,275</b>
Wage	0	0
Non-Wage	26,281	6,275
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,924</b>	<b>123,083</b>
Wage	140,620	60,061
Non-Wage	143,304	63,022
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 110 Planning**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
<b>Total for Key Service Area</b>	<b>1,500</b>	<b>0</b>
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.

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	30,276
221002 Workshops, Meetings and Seminars	10,000	7,460
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	4,500
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	11,250
227001 Travel inland	63,991	33,437
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>227,711</b>	<b>86,923</b>
Wage	114,400	30,276
Non-Wage	113,311	56,647
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.	Finished and on-going projects monitored, Assessment of LLGs, Mock assessment for city level and national assessment facilitated, SPEAR (State of the Parish Economy and Assets Register) data and Parish Development Planning. Next budget done. coordinated.	Low facilitation and low staffing
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**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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	92,398	55,113
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>102,398</b>	<b>57,113</b>

**VOTE: 607** Masaka City

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,430
	GoU Dev	52,683
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Data continually collected, analyzed and published for use from all sectors      Data continually collected, analyzed and published for use from all sectors      Limited funding

**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	3,000
221002 Workshops, Meetings and Seminars	20,000	15,450
221003 Staff Training	10,000	0
227001 Travel inland	50,000	500
<b>Total for Key Service Area</b>	<b>100,000</b>	<b>18,950</b>
Wage	0	0
Non-Wage	100,000	18,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,108</b>	<b>162,986</b>
Wage	114,400	30,276
Non-Wage	245,311	80,027
GoU Dev	72,398	52,683
Ext Finance	0	0

**VOTE: 607 Masaka City**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 three 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 finalized and Q2 report preparation started.	Low LRR
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	15,813
221002 Workshops, Meetings and Seminars	8,000	1,500
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	1,500
223001 Property Management Expenses	500	280
223005 Electricity	500	0
227001 Travel inland	25,000	9,820
227004 Fuel, Lubricants and Oils	6,462	1,070
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Key Service Area</b>	<b>132,860</b>	<b>29,983</b>
Wage	75,498	15,813
Non-Wage	57,362	14,170
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>132,860</b>	<b>29,983</b>
Wage	75,498	15,813
Non-Wage	57,362	14,170
GoU Dev	0	0

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**VOTE: 607** Masaka City

**Quarter 3**

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Ext Finance

0

0

**VOTE: 607** Masaka City

Quarter 3

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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.

None

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,477	4,858
227001 Travel inland	4,318	3,239
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
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.

None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	8,392
221002 Workshops, Meetings and Seminars	23,000	15,680
221011 Printing, Stationery, Photocopying and Binding	1,000	746
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	36,118	13,259
<b>Total for Key Service Area</b>	<b>107,482</b>	<b>38,677</b>
Wage	46,163	8,392
Non-Wage	61,318	30,284

**VOTE: 607** Masaka City

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>118,277 46,773</b>
	Wage	46,163 8,392
	Non-Wage	72,114 38,381
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 607 Masaka City**

**Quarter 3**

**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 Q3
Number environmental compliance monitoring and	Number	4	3

**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 Q3
No. of climate change action plans prepared	Number	1	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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	79	Synergy

**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 Q3
Number of facilities managed	Number	1	80% done

**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 Q3
No. of procurement and disposal report prepared	Number	1	

**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 Q3
No. of media engagements conducted per vote	Number	5	2

**VOTE: 607 Masaka City****Quarter 3****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 Q3
Percentage of staff whose salaries have been processed by	Percentage	98	70

**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 Q3
No. of Public Officers Trained in core and tailor made	Number	10	7

**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 Q3
No. of staff supported to undertake their roles and	Number	60	38

**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 Q3
Number of monitoring exercises conducted on service	Number	70	39

**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 Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
Number of performance audits undertaken	Number	4	

**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 Q3
Local revenue mobilized and generated	Number	Shs4.5Billions	3.7bn

**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 Q3
Percentage increase in own source revenue	Percentage	40%	0%

**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 Q3
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 Q3
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 Q3
Number of Safe male circumcisions conducted	Number	500	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
No. of staff supported to undertake their roles and	Number	500	372

**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 Q3
Number of monitoring exercises conducted on service	Number	8	4

**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 Q3
Number of health service facilities monitored	Number	10	

**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 Q3
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 Q3
Percentage of LG Councils receiving and scrutinising	Percentage	100	78

**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 Q3
Number of Urban farmers supported	Number	250	87

**VOTE: 607 Masaka City****Quarter 3****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 Q3
Integrated pest and disease management packages	Number	20	15

**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 Q3
Completion status of the veterinary drugs and biologicals	Text	1	Funds from releases still

**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 Q3
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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

**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 Q3
% of Public health emergencies detected within 72 hours	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	1%	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
% of sick children seen by VHT and treated within 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 Q3
ART Retention rate at 12 months (%)	Number	100%	

**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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of scial risk management reports done	Number	2	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	95%	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
ECCE Daily Routine Guide developed	Number	Salaries paid	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
Number of training facilities constructed and equipped	Number	3	2

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	4	4

**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 Q3
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 Q3
Number of private primary schools inspected at least once	Number	95	94

**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 Q3
Number of Health Training Institutions monitored	Number	Salaries Paid	35

**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 Q3
Human Capital and Institutional Capacity for electric	List	2	2

**VOTE: 607 Masaka City****Quarter 3****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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	All schools inspected	42% schools inspected

**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 Q3
Number of private primary schools inspected at least once	Number	95	

**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 Q3
Number of dilapidated existing public primary schools	Number	5	5

**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 Q3
Number of qualified sports administrators and technical	Number	64	43

**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 Q3
Number of environmental and social impact assessments	Number	All projects (Building and	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
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 Q3
Number of agencies using CEMS	Number	3	0

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Road Network maintained in new cities Routine	Number	46.68km	

**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 Q3
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 Q3
Number of Culverts maintained on CARs	Number	800	45

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10060101 Enhanced coordination of the SUHL programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban development forums strengthened	Number	12	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	5	2

**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 Q3
Number of environmental and social impact assessments	Number	7	

**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 Q3
Number of City PDPs developed		1	2

**VOTE: 607 Masaka City****Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
Number of vulnerable persons including victims of VAC	Number	60	43

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	20	3

**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 Q3
Number of D/CDOs trained on effective parenting of	Number	10	

**VOTE: 607 Masaka City****Quarter 3****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 Q3
No. of families accessing Counseling services	Number	100	37

**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 Q3
Number of indigenous ethnic minorities in livelihood and	Number	500	

**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 Q3
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 Q3
% 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 Q3
No. of quarterly Performance reports produced.	Number	4	3

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	6

**VOTE: 607 Masaka City****Quarter 3****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 Q3
Number of Indicators compiled from Non -tradition data	Number	150	143

**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 Q3
Number of performance audits undertaken	Number	4	3

**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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

**VOTE: 607 Masaka City****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Maintenance	Kimaanya	Locally Raised Revenues	80% done.	8,000,000	997,312
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kitabiro	Locally Raised Revenues	Designs paid	310,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	kimaanya kabonera division	Programme Conditional Grant - Development	Procurement halted	12,891	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ssenya HC II	kasooka cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	10,423
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	12,711	9,533
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	7,883
Kyabakuza Health Center III	kyabakuza A cell	Programme Conditional Grant - Non Wage Recurrent	0	7,607	5,706
KYAMUYIMBWA HC II	kyamuyimbwa cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	10,423
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,162	5,372
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	20,845
Kyabakuza Health Center III	kyabakuza cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	20,845
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kitanga P.S	Programme Conditional Grant - Development	Construction on-going	94,423	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
St Charles Kyabakuza Primary School - Renovation of the storeyed building	Kyabakuza	Programme Conditional Grant - Development	Works on-going	60,000	0
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	Headquarters	Locally Raised Revenues	0	10,000	6,975
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
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	500m so far reserved and procurement process on-going.	900,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	HRM Office	Locally Raised Revenues	Not provided yet	24,175	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Training and Study Trips	City Headquarters	Urban Discretionary Equalisation Development Grant	3 trainings done	24,221	5,620
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	HRM Office	Urban Discretionary Equalisation Development Grant	Procurement initiated	6,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	N/A	Locally Raised Revenues	0	1,000	1,000
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	N/A	Locally Raised Revenues	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	N/A	Urban Unconditional Non-Wage	0	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Urban Unconditional Non-Wage	0	1,000	250
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	5,542	2,060
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	64,000	28,348
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to CSC & CLGPAC	Boards and Commissions	Urban Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Clerk to Council	Urban Discretionary Equalisation Development Grant		2,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Clerk to Council's Office	Urban Discretionary Equalisation Development Grant	Procurement initiated	6,000	0
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Mayor's Boardroom	Locally Raised Revenues		20,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	(100%) 185 VHT home signages supplied and installed at 185 VHT homes	18,200	18,200
Printing - Banners and Posters	cho	External Financing Korean International Cooperation Agency(KOICA)	(100%) 4 pull-up banners procured	2,120	2,120
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	77,117	56,100
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	(50%)performance review meetings held for community health workers	840,000	24,810
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)	HIV prevention and control activities implemented and immunization outreaches supported	648,000	594,300

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Katwe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	(50%) sensitization on nutrition given to TPC members at city and division levels	12,000	12,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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	2,971
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
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,050
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,575
<b>Item: 223006 Water</b>					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
<b>Item: 224001 Medical Supplies and Services</b>					
Drugs and Sundries	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	(60%) medicines and supplies procured for medical outreaches with support from KOFIH Uganda	40,000	7,083
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Corporate Wear	city health offices	External Financing Korean International Cooperation Agency(KOICA)	(50%) 60 branded T-shirts and arm-less jackets procured for community health workers, Health assistants and CHT members	17,880	7,420

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

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<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	CHO	External Financing United Nations Capital Development Fund (UNCDF)	0	20,703	15,000
Monitoring of capital works	Masaka City	External Financing United Nations Capital Development Fund (UNCDF)	0%,works to start in third quarter	13,197	4,197
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	114,300	84,186
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)	100%	540,000	11,349
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	(100%) 360 CHWs trained on eCHIS, quarterly performance review meetings held, mentorships and supervision conducted for community health service delivery	1,206,000	1,086,417
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)	facilitation for the CHW project assistant provided	459,000	72,001
Travel Inland - Conferences, Seminars and Workshops	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	360,000	125,005
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%,works to start in third quarter	54,398	27,000
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	45,065	45,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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)	fuel procured to facilitate implementation of program activities	40,000	36,556
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Painting Services	City Health Office	Locally Raised Revenues	Procurement on	14,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	2,700
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Maintenance and Repair	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	26,812	20,109
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	27,794	20,845
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,511	7,883
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	20,845
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	7,883
KITABAAZI HC III	kitabaazi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,736	5,802
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	27,480	20,610
BUGABIRA HC II	bugabira cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	10,423
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,118	7,588
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	10,907	8,181

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	11,263	8,447
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	138,968	104,226
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	20,845
Masaka Municipal Clinic HC II	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	13,897	10,423
Kirumba Health Center II	kirumba A cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	10,423
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	City Morgue and cemetery	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,000
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Health Center IIs in Masaka City	Programme Conditional Grant - Development	8 computers procured for LLHUs	16,000	16,000
Light ICT Hardware - Cameras	City Health Office	Programme Conditional Grant - Development	Procurement process on-going	4,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Public Health centers	Programme Conditional Grant - Development	8 biometric attendance machines procured and installed at health facilities and a 4-camera CCTV surveillance system installed at the CHO to improve security	30,907	12,000
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Masaka City	Programme Conditional Grant - Development	Procurement process on-going	20,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Expansion of the laboratory at Kiyumba HCIV-Phase 2	Kiyumba HCIV	Programme Conditional Grant - Development	Procurement process on-going	40,000	0
Installation of biometric attendance for staff at HCIIIs	Masaka City	Programme Conditional Grant - Development	Procurement process on-going	8,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JOSEPHS HOSPITAL KITOVU	kitovu gate	Programme Conditional Grant - Non Wage Recurrent	0	293,926	220,445
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CHO	Locally Raised Revenues	0	7,000	6,100
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	city health office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	city health office	Programme Conditional Grant - Non Wage Recurrent	0	4,250	3,638
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for project assistant	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	CHW Project assistant facilitated	33,800	15,500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Korean International Cooperation Agency(KOICA)		100,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Katwe	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of rehabilitation of the City morgue	Katwe	Urban Discretionary Equalisation Development Grant	0%, works to start in third quarter	6,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	city health office	Programme Conditional Grant - Non Wage Recurrent	0	6,248	3,124

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<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Katwe	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Katwe	Urban Discretionary Equalisation Development Grant	Procurement process on-going	70,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras	Head Office - Education	Locally Raised Revenues	Cameras were installed	20,000	0
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Schools in need	Programme Conditional Grant - Development	Construction works on-going	40,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Hill Road Public PS - Waterborn latrine	Programme Conditional Grant - Development	Works on-going but changed to Kako PS	50,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention: Kiziba P.S, Butende P.S, Kyamuyimbwa P.S, Butale Mixed & Hill Road P.S.	Schools	Programme Conditional Grant - Development	Retention requested and being processed	15,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Masaka City Yard	Soweto	Urban Discretionary Equalisation Development Grant	Works on-going	175,546	0

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<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Maintenance	City Headquarters	Urban Discretionary Equalisation Development Grant	Land titles being processed	20,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	City Headquarters	Locally Raised Revenues	Assessment of LLGs done	217,193	0
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation to LGPAC and CSC activities	City Headquarters	District Discretionary Equalisation Development Grant		45,252	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADDUGALA S.S	KADDUGALA	Programme Conditional Grant - Non Wage Recurrent		292,000	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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