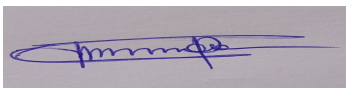


VOTE: 607 Masaka City**Quarter 3****Terms and Conditions**

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



Okurut Vincent
(Accounting Officer)

Signed on Date: 11-05-2023

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

VOTE: 607 Masaka City**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,625,254	4,625,254	1,593,005	34%
Discretionary Government Transfers	15,801,715	15,859,315	1,961,423	12%
Conditional Government Transfers	23,197,252	27,660,553	16,225,814	70%
Other Government Transfers	1,086,505	1,456,395	12,628,763	1,162%
External Financing	0	177,893	100,000	
Total Revenues shares	44,710,726	49,779,410	32,509,004	73%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	180,172	180,172	69,108	38%
Manufacturing	11,692	11,692	2,598	22%
Tourism Development	3,000	3,000	336	11%
Natural Resources, Environment, Climate Change, Land And Water	38,643	38,643	8,924	23%
Private Sector Development	4,000	4,000	2,000	50%
Integrated Transport Infrastructure And Services	12,340,844	12,340,844	9,431,337	76%
Sustainable Urbanisation And Housing	103,143	103,143	12,285	12%
Human Capital Development	22,636,284	27,092,175	12,726,617	56%
Public Sector Transformation	4,424,905	4,839,407	1,380,396	31%
Community Mobilization And Mindset Change	58,592	70,894	35,296	60%
Governance And Security	4,269,291	4,875,280	1,830,672	43%
Development Plan Implementation	640,161	220,161	95,206	15%
Grand Total	44,710,726	49,779,410	25,594,775	57%
Wage	15,854,186	19,832,195	11,337,264	72%
Non-Wage Recurrent	8,403,861	9,316,643	4,292,367	51%
Domestic Devt	20,452,680	20,452,680	9,965,144	49%
External Financing	0	177,893	0	

VOTE: 607 Masaka City**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Revenue: By the end of the 2nd quarter, a cumulative income of ushs 25.306bn had been received by Masaka City including multi-sectoral transfers to Lower Local Governments representing 57% of the projected annual income. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the two quarters. What remained unreleased to departments was shs 47,692,455 of LRR. All USMID-AF funds were due for utilization because their meant projects were in advanced stages of implementation. Thus, development performed highest. The conditional Grant non-wage recurrent were all released as planned. Regarding expenditure, cumulative expenditure by the end of quarter two stood at ushs 15.933bn including expenditure under multi sectoral transfers to Lower Local Governments representing 36% of the budget released but 63.0% of the amounts received by the departments in the two quarters. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 41%, non-wage recurrent: 29% and domestic development: 34%. Low performance on wage was due to requirement for supplementary funds to clear secondary, tertiary and PHC wage due to enhancement for scientists. This halted payment for those three categories. The low absorption for domestic development was mainly because implementation of most of the development projects (mainly USMID) was in advanced stages but payments of certificates pending solicitor general's advice due to expiring contracts caused by additional works. Total available funds were also inadequate to clear presented and verified certificates in Q1 & Q2. So, the city is in dire need for the return of USMID money swept in previous years to avoid being over surcharged by the contractors in accordance with the signed agreements.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,625,254	4,625,254	1,593,005	34%
Advertisements/Bill Boards	210,300	210,300	105,115	50%
Animal and Crop Husbandry related Levies	20,400	20,400	15,151	74%
Business licenses	1,576,047	1,576,047	406,164	26%
Court fines and Penalties – private	20,500	20,500	6,657	32%
Inspection Fees	318,576	318,576	102,858	32%
Land Fees	23,000	23,000	13,144	57%
Local Hotel Tax	214,800	214,800	58,274	27%
Local Services Tax-Payable By Individuals	420,000	420,000	132,890	32%
Market /Gate Charges	123,908	123,908	157,078	127%
Miscellaneous receipts/income	43,000	43,000	37,524	87%
Other fees e.g. street parking fees	17,000	17,000	0	0%
Other licenses	20,500	20,500	3,287	16%
Other taxes on specific services	182,120	182,120	34,545	19%
Refuse collection charges/Public convenience	1,558	1,558	1,418	91%
Registration fees for Documents and Businesses	10,650	10,650	78,450	737%
Rent & Rates - Non-Produced Assets – from Gov't units	218,931	218,931	12,910	6%
Rent & Rates - Non-Produced Assets – from private entities	1,003,118	1,003,118	304,840	30%
Vehicle Parking Fees	200,847	200,847	122,700	61%
Discretionary Government Transfers	15,801,715	15,859,315	1,961,423	12%
Urban Discretionary Equalisation Development Grant	12,183,499	12,183,499	123,515	1%
Urban Unconditional Grant Wage	2,962,028	3,019,628	1,509,814	51%
Urban Unconditional Non-Wage	656,188	656,188	328,094	50%
Conditional Government Transfers	23,197,252	27,660,553	16,225,814	70%
Programme Conditional Grant - Non Wage Recurrent	3,770,066	4,312,957	3,081,360	82%
Programme Conditional Grant - Development	535,029	535,029	535,029	100%
Programme Conditional Grant - Wage Recurrent	12,892,157	16,812,567	12,609,425	98%
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0%
Other Government Transfers	1,086,505	1,456,395	12,628,763	1,162%

VOTE: 607 Masaka City**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
COVID-19 Immunization Campaign	0	13,075	0	
Ebola Emergency Response	0	302,970	0	
Polio Immunization Campaign	0	41,543	0	
Support to PLE (UNEB)	40,000	40,000	30,930	77%
Uganda Road Fund (URF)	1,046,505	1,046,505	784,879	75%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	11,812,954	
Uganda Women Entrepreneurship Program(UWEP)	0	12,301	0	
External Financing	0	177,893	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	98,198	0	
United Nations Children Fund (UNICEF)	0	29,567	0	
United Nations Expanded Programme on Immunisation (UNEPI)	0	15,881	0	
World Health Organisation (WHO)	0	34,247	0	
Total Revenues Shares	44,710,726	49,779,410	32,409,004	72%

VOTE: 607 Masaka City

Quarter 3

Cumulative Performance for Locally Raised Revenues

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Cumulative Performance for Central Government Transfers

The deviation is mainly because money received from USMID-AF program at the city level of shs 11.813bn released in Q1 & Q2 was not captured by MoFPED in the releases. Thus, a total of shs 11.813bn that would have appeared on that line of Urban Discretionary Equalization Development Grant to make it 100% realization was instead added to OGTs line.

Cumulative Performance for Other Government Transfers

The deviation is mainly because there was no release for transitional conditional development grant in Q1 & Q2. Thus, performance was slightly low but seemingly high due to introduction of USMID-AF categorized under discretionary during budgeting. This USMID-AF program funds received at the city level of shs 11.813bn released in Q1 & Q2 was not captured by MoFPED in the releases. For traditional Other Government Transfers, URF performed satisfactorily for the two quarters at 50% though released a bit late.

Cumulative Performance for External Financing

Funds received COVID campaigns, EBOLA fight and immunization not yet warranted due to late approval of the supplementary budget by Masaka City Council.

VOTE: 607 Masaka City**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	14,153,760	14,696,651	2,944,518	21%	1,162,138
Sub-Total	14,153,760	14,696,651	2,944,518	21%	1,162,138
Department: Finance					
10 Financial Management and Accountability (LG)	204,341	204,341	126,242	62%	55,436
Sub-Total	204,341	204,341	126,242	62%	55,436
Department: Statutory bodies					
10 Legislation and Oversight	603,450	603,450	257,731	43%	120,899
Sub-Total	603,450	603,450	257,731	43%	120,899
Department: Production and Marketing					
10 Agricultural Extension	330,388	373,588	246,255	75%	108,665
20 Agricultural Production	80,959	80,959	15,720	19%	124
30 Agricultural Value Chain Services	25,014	25,014	20,601	82%	6,254
Sub-Total	436,361	479,561	282,576	65%	115,043
Department: Health					
10 Primary HealthCare	2,329,014	3,066,096	1,654,039	71%	809,001
20 Hospital Services	232,243	232,243	175,549	76%	56,694
30 Health Management and Supervision	62,228	62,228	26,386	42%	13,766
Sub-Total	2,623,486	3,360,567	1,855,974	71%	879,461
Department: Education					
10 Pre-Primary and Primary Education	6,083,839	6,083,839	3,570,646	59%	1,530,784
20 Secondary Education	5,618,070	8,661,586	5,386,586	96%	2,199,438
30 Skills Development	1,401,252	2,033,346	1,292,463	92%	580,596
40 Education&Sports Management and Inspection	156,394	156,394	61,107	39%	12,553
Sub-Total	13,259,555	16,935,165	10,310,802	78%	4,323,371
Department: Roads and Engineering					
10 Community Access Roads	1,274,502	1,332,102	336,084	26%	210,880
20 Engineering Services	11,390,948	11,390,948	9,238,550	81%	2,694,348
Sub-Total	12,665,450	12,723,050	9,574,634	76%	2,905,228

VOTE: 607 Masaka City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	365,626	365,626	83,407	23%	39,326
Sub-Total	365,626	365,626	83,407	23%	39,326
Department: Community Based Services					
10 Community Mobilisation	71,998	84,300	51,472	71%	19,269
20 Empowerment and Mindset Change	34,459	34,459	23,849	69%	11,205
Sub-Total	106,457	118,759	75,321	71%	30,474
Department: Planning					
10 Planning and Statistics	130,223	130,223	42,355	33%	17,124
Sub-Total	130,223	130,223	42,355	33%	17,124
Department: Internal Audit					
10 Compliance	71,859	71,859	27,102	38%	11,506
Sub-Total	71,859	71,859	27,102	38%	11,506
Department: Trade, Industry and Local Development					
10 Commercial Services	82,466	82,466	12,015	15%	5,539
20 Value Chain Services	7,692	7,692	2,098	27%	2,098
Sub-Total	90,159	90,159	14,113	16%	7,637
Grand Total	44,710,726	49,779,410	25,594,775	57%	9,667,642

VOTE: 607 Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,640,448	6,183,340	3,016,810	53 %	662,279
Locally Raised Revenues	525,898	525,898	39,285	7 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,887,456	1,887,456	660,904	35 %	0
Programme Conditional Grant - Non Wage Recurrent	1,135,413	1,678,304	1,270,780	112 %	662,279
Urban Unconditional Grant Wage	2,030,045	2,030,045	1,015,022	50 %	0
Urban Unconditional Non-Wage	61,636	61,636	30,818	50 %	0
Development Revenues	8,513,312	8,513,312	665,673	8 %	0
Locally Raised Revenues	1,600,609	1,600,609	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	370,545	370,545	123,515	33 %	0
Other Transfers from Central Government	0	0	542,158	0 %	0
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	542,158	542,158	0	0 %	0
Total Revenues Shares	14,153,760	14,696,651	3,682,483	26%	662,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,030,045	2,030,045	284,999	14%	113,667
Non Wage	3,610,403	4,153,295	1,929,935	53%	774,105
Development Expenditure					
Domestic Development	8,513,312	8,513,312	729,584	9%	274,366
External Financing	0	0	0	0%	0
Total Expenditure	14,153,760	14,696,651	2,944,518	21%	1,162,138
C: Unspent Balances					
Recurrent Balances			801,875		
Wage			730,023		
Non Wage			71,852		
Development Balances			-63,911		
Domestic Development			-63,911		
External Financing			0		
Total Unspent			737,965		

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

REVENUE: A total of shs 1.663bn was released to the department in Q2. Thus, cumulative receipt for Q1 & Q2 is shs 3.02bn. Q2 receipts comprised of shs 507,511,238 for UUCG-Wage, shs 23.1m of UUCG-NW, shs 12.2m LRR to HLG, shs 366.910m as multi-sectoral transfers to LLGs recurrent (o/w shs 66.654m was UUCG-NW & 300.256m LRR) and shs 267.942m was for conditioned Non-Wage obligations. Development release was from USMID/UDDEG-capacity building component only. The releases for division development grants from central gov't (UDDEG) was 123.515m.

EXPENDITURE: A total of shs 1.118bn was utilised of which only shs 89.1m was for wage given the delayed recruitment and shs 274.5m was for consultancy in the development of the City Physical Development Plan. Pension for LG (shs 101.89m), Gratuity (shs 190.84m) and salary arrears (shs 40.53m) were paid save for the constraint of missing information for some beneficiaries that lead to the pending of some payments.

Reasons for unspent balances on the bank account

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

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

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

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	204,341	204,341	85,479	42 %	0
Locally Raised Revenues	81,045	81,045	9,431	12 %	0
Urban Unconditional Grant Wage	59,749	59,749	44,275	74 %	0
Urban Unconditional Non-Wage	63,547	63,547	31,773	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	204,341	204,341	85,479	42%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,749	59,749	59,629	100%	22,138
Non Wage	144,591	144,591	66,613	46%	33,298
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	204,341	204,341	126,242	62%	55,436
C: Unspent Balances					
Recurrent Balances			-40,764		
Wage			-15,354		
Non Wage			-25,410		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,764		

Summary of Department Revenues and Expenditure by Source

Revenue: The department realized Shs 53.5m in Q2. This comprised of UUCG-NW-Shs 23.83m, UUCG-W Shs 29.337m and LRR shs 335,000.

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

Reasons for unspent balances on the bank account

Wage: shs 6.78m remained due to unfilled positions and uncleared wage increments.

Non-Wage: Shs 8.6m remained unspent due to late warranting of LRR and will clear Q2 outstanding obligations in the subsequent quarter.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,450	603,450	205,081	34 %	0
Locally Raised Revenues	231,289	231,289	19,000	8 %	0
Urban Unconditional Grant Wage	125,142	125,142	62,571	50 %	0
Urban Unconditional Non-Wage	247,020	247,020	123,510	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	603,450	603,450	205,081	34%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,142	125,142	93,838	75%	38,901
Non Wage	478,308	478,308	163,894	34%	81,998
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	603,450	603,450	257,731	43%	120,899
C: Unspent Balances					
Recurrent Balances			-52,651		
Wage			-31,267		
Non Wage			-21,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-52,651		

Summary of Department Revenues and Expenditure by Source

Revenue: A total of ugx 123.92m was received in the quarter which was all from central government and Local Revenue . Expenditure: Included payments for Councillor's sitting allowances, Mayor's travel expenses and facilitation of activities of council boards and commissions. Other expenditures included utility bills, meals for committees and office imprest for the Mayor's office and clerk to council's office.

Reasons for unspent balances on the bank account

Wage: Shs 7.63m remained unspent due to recruitment exercise not yet finalized and thus staff gaps.

Non-Wage: shs 60.61m remained because processing of Councillor's facilitation and sitting allowances was delayed due to missing information.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	370,214	413,414	304,227	82 %	100,523
Locally Raised Revenues	8,007	8,007	1,000	12 %	0
Programme Conditional Grant - Non Wage Recurrent	99,703	99,703	74,777	75 %	24,926
Programme Conditional Grant - Wage Recurrent	259,189	302,389	226,792	88 %	75,597
Urban Unconditional Non-Wage	3,315	3,315	1,657	50 %	0
Development Revenues	66,147	66,147	6,147	9 %	4,098
Locally Raised Revenues	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
Total Revenues Shares	436,361	479,561	310,374	71%	104,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,189	302,389	214,590	83%	96,879
Non Wage	111,025	111,025	67,986	61%	18,163
Development Expenditure					
Domestic Development	66,147	66,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,361	479,561	282,576	65%	115,043
C: Unspent Balances					
Recurrent Balances			21,651		
Wage			12,202		
Non Wage			9,449		
Development Balances			6,147		
Domestic Development			6,147		
External Financing			0		
Total Unspent			27,798		

Summary of Department Revenues and Expenditure by Source

REVENUE: The department received a total of Ugx 116.3m in Q2. Of this, Central Gov't transfers were shs 75,597,298 for conditional wage, shs 37.4m conditional Non-wage recurrent & shs 1.24m UUCG-NW. Development funds of shs 2.05m were released. There was no LRR. EXPENDITURE: Salaries were paid to the existing staff were paid only two out of three months and extension services to farmers facilitated.

VOTE: 607 Masaka City**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

For wage, the unspent balance of shs 33.3m was partly salary for December to existing staff not processed, PAYE, and partly for the Agricultural Officer not yet recruited. Non wage Recurrent : A balance of 2.7m remained due to late payment for fuel consumed. Development: All remained due to unfinalized procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,394,783	2,953,972	1,926,069	80 %	635,653
Locally Raised Revenues	25,017	25,017	2,000	8 %	0
Other Transfers from Central Government	0	357,589	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	485,444	485,444	365,449	75 %	119,994
Programme Conditional Grant - Wage Recurrent	1,861,036	2,062,636	1,546,977	83 %	515,659
Urban Unconditional Non-Wage	23,287	23,287	11,644	50 %	0
Development Revenues	228,702	406,595	228,702	100 %	152,468
External Financing	0	177,893	0	0 %	0
Programme Conditional Grant - Development	228,702	228,702	228,702	100 %	152,468
Total Revenues Shares	2,623,486	3,360,567	2,154,772	82%	788,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,861,036	2,062,636	1,485,937	80%	753,915
Non Wage	533,748	891,337	370,036	69%	125,546
Development Expenditure					
Domestic Development	228,702	228,702	0	0%	0
External Financing	0	177,893	0	0%	0
Total Expenditure	2,623,486	3,360,567	1,855,974	71%	879,461
C: Unspent Balances					
Recurrent Balances			70,096		
Wage			61,039		
Non Wage			9,057		
Development Balances			228,702		
Domestic Development			228,702		
External Financing			0		
Total Unspent			298,798		

Summary of Department Revenues and Expenditure by Source

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

Revenue:

Wage 515,658,875,

PHC Non Wage 179,991,371

UUCG Non Wage 8,732,686 including 5.625m for UGIFT monitoring.

Local Rev 0

PHC Dev,t 76,234,108.

Expenditure: Wage 447,219,510,

PHC Non Wage 174,586,000,

UUCG Non Wage 3,107,686,

Local Rev = 0/=,

PHC Devt 0.

The release for second quarter was 75% of the expected release due to coverup for low 1st quarter release from the center.

Reasons for unspent balances on the bank account

Wage:

The remaining balance was not enough for all the staff to be paid salaries for December 2022 given the enhancement to scientists not yet followed by approval and release of supplementary funds. Salaries will be cleared in the third quarter for a number of staff.

Non-Wage: shs 14.61m remained due to stayed activities including UGIFT monitoring.

Highlights of physical performance by end of the quarter

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

Some activities were pushed to the third quarter especially for UGIFT monitoring.

Health facilities received all of their Quarterly PHC releases and the top-up for 1st quarter which enhanced activities by the health facilities save for the unpaid wages.

Buried 32 unclaimed bodies

Staff welfare in terms of breakfast and refreshments were provided

Utility bills were paid

Support supervision to the LLHUs was conducted

VOTE: 607 Masaka City

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	12,939,376	16,614,986	12,236,850	95 %	4,278,993
Locally Raised Revenues	61,024	61,024	3,500	6 %	0
Other Transfers from Central Government	40,000	40,000	30,930	77 %	0
Programme Conditional Grant - Non Wage Recurrent	2,001,321	2,001,321	1,334,214	67 %	667,107
Programme Conditional Grant - Wage Recurrent	10,771,933	14,447,542	10,835,657	101 %	3,611,886
Urban Unconditional Grant Wage	53,497	53,497	26,748	50 %	0
Urban Unconditional Non-Wage	11,602	11,602	5,801	50 %	0
Development Revenues	320,179	320,179	300,179	94 %	200,119
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	300,179	300,179	300,179	100 %	200,119
Total Revenues Shares	13,259,555	16,935,165	12,537,029	95%	4,479,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,825,429	14,501,039	8,926,892	82%	3,650,208
Non Wage	2,113,947	2,113,947	1,371,860	65%	664,613
Development Expenditure					
Domestic Development	320,179	320,179	12,051	4%	8,551
External Financing	0	0	0	0%	0
Total Expenditure	13,259,555	16,935,165	10,310,802	78%	4,323,371
C: Unspent Balances					
Recurrent Balances			1,938,098		
Wage			1,935,513		
Non Wage			2,585		
Development Balances			288,129		
Domestic Development			288,129		
External Financing			0		
Total Unspent			2,226,227		

Summary of Department Revenues and Expenditure by Source

VOTE: 607

Masaka City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 607 Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,371,111	1,428,711	643,138	47 %	0
Locally Raised Revenues	100,034	100,034	7,600	8 %	0
Other Transfers from Central Government	1,046,505	1,046,505	523,252	50 %	0
Urban Unconditional Grant Wage	207,997	265,597	103,999	50 %	0
Urban Unconditional Non-Wage	16,574	16,574	8,287	50 %	0
Development Revenues	11,294,339	11,294,339	11,270,796	100 %	0
Locally Raised Revenues	23,543	23,543	0	0 %	0
Other Transfers from Central Government	0	0	11,270,796	0 %	0
Urban Discretionary Equalisation Development Grant	11,270,796	11,270,796	0	0 %	0
Total Revenues Shares	12,665,450	12,723,050	11,913,934	94%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,997	265,597	128,257	62%	64,070
Non Wage	1,163,113	1,163,113	222,867	19%	150,121
Development Expenditure					
Domestic Development	11,294,339	11,294,339	9,223,510	82%	2,691,037
External Financing	0	0	0	0%	0
Total Expenditure	12,665,450	12,723,050	9,574,634	76%	2,905,228
C: Unspent Balances					
Recurrent Balances			292,014		
Wage			-24,258		
Non Wage			316,273		
Development Balances			2,047,286		
Domestic Development			2,047,286		
External Financing			0		
Total Unspent			2,339,301		

Summary of Department Revenues and Expenditure by Source

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

A total of Ugx 11.591bn was received during the 2nd quarter of which Ugx 11.271bn was USMID-AF, Ugx 51,999,318 UUCG-Wage, Ugx 261,626,323 URF, Ugx 6.215m UUCG-NW and no Local Revenue. Expenditure: Ugx 2.776bn paid to Contractors for Roads' rehabilitation (i.e. Chaina Wu Yi Co. Ltd & Chaina Railway No. 3), Ugx: 32.2m paid staff salaries, Ugx: 46.06m spent on office repairs, cleaning materials and Travels inland.

Reasons for unspent balances on the bank account

Wage: Ugx 39.82m because positions are not yet filled. Development: Ugx 4.738bn for certificates not yet cleared.

Recurrent: Ugx 466.4m remained because procurement of supplies to use in force account maintenance of roads was still in procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 607

Masaka City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 607 Masaka City

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	335,626	335,626	138,301	41 %	0
Locally Raised Revenues	66,024	66,024	3,500	5 %	0
Urban Unconditional Grant Wage	258,000	258,000	129,000	50 %	0
Urban Unconditional Non-Wage	11,602	11,602	5,801	50 %	0
Development Revenues	30,000	30,000	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Total Revenues Shares	365,626	365,626	138,301	38%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,000	258,000	66,848	26%	32,062
Non Wage	77,626	77,626	16,559	21%	7,264
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,626	365,626	83,407	23%	39,326
C: Unspent Balances					
Recurrent Balances			54,894		
Wage			62,152		
Non Wage			-7,258		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,894		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

VOTE: 607 Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,457	118,759	58,176	55 %	9,454
Locally Raised Revenues	14,014	14,014	2,500	18 %	0
Other Transfers from Central Government	0	12,301	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	28,362	75 %	9,454
Urban Unconditional Grant Wage	47,998	47,998	23,999	50 %	0
Urban Unconditional Non-Wage	6,630	6,630	3,315	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	106,457	118,759	58,176	55%	9,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,998	47,998	35,144	73%	14,599
Non Wage	58,459	70,761	40,177	69%	15,875
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	106,457	118,759	75,321	71%	30,474
C: Unspent Balances					
Recurrent Balances			-17,145		
Wage			-11,145		
Non Wage			-6,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-17,145		

Summary of Department Revenues and Expenditure by Source

Revenue: A total of Shs 29.17m was got from Central Govt Transfers and LRR including shs 12m for wage from Urban Unconditional Grant-Wage, shs 2.49m from Urban Unconditional Grant-Non Wage, Shs 0.5m from LRR and shs 14.18m from Sector Conditional Grant Non Wage.

Expenditure: Funds were spent on staff salaries (shs 11.06m), 4.5 m on public library activities. Funds were also spent on OVC, FAL activities, departmental coordination activities such as UWEP and YLP followup as well as sensitisation.

VOTE: 607 Masaka City**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balance of shs 3.45m remained due to uncleared PAYE and also because some staff are not yet recruited.

Non-Wage: shs421,000 remained due to late processing of some facilitation and thus to be handled in Q3.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,223	130,223	51,603	40 %	0
Locally Raised Revenues	35,017	35,017	4,000	11 %	0
Urban Unconditional Grant Wage	71,918	71,918	35,959	50 %	0
Urban Unconditional Non-Wage	23,287	23,287	11,644	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	130,223	130,223	51,603	40%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,918	71,918	19,530	27%	9,868
Non Wage	58,304	58,304	22,826	39%	7,256
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	130,223	130,223	42,355	33%	17,124
C: Unspent Balances					
Recurrent Balances			9,247		
Wage			16,430		
Non Wage			-7,182		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,247		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 28,712,241 was received of which UUCG-Wage, UUCG-NW and LRR shs 17,979,555, shs8,732,686 & shs 2m respectively.

Expenditure: This was mainly on payment of Staff salaries (Shs5,101,332), production of the City Statistical Abstract, Quarter 1 Budget Performance Report, Budget Framework Paper and to attend different workshops.

Reasons for unspent balances on the bank account

Wage: The unspent balance of shs 26.3m was partly to cater for PAYE deductions that had not been processed but largely due to vacant posts in the Planning Unit City structure.

Non-Wage: All funds were utilised as budgeted for.

VOTE: 607 Masaka City**Quarter 3**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The following activities were executed:

Staff salaries for the 2 Staff were verified and paid, Technical planning Committee Meetings held, Quarter one Budget Performance Report produced, Standard Indicators for the City initiated, meetings and liason with the Centre done, Budget Framwork Paper produced, Budget Conference held and quarterly statistical monitoring report produced and submitted to UBOS.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	71,859	71,859	27,423	38 %	0
Locally Raised Revenues	26,014	26,014	4,500	17 %	0
Urban Unconditional Grant Wage	39,215	39,215	19,608	50 %	0
Urban Unconditional Non-Wage	6,630	6,630	3,315	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	71,859	71,859	27,423	38%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	13,543	35%	5,673
Non Wage	32,643	32,643	13,559	42%	5,833
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	71,859	71,859	27,102	38%	11,506
C: Unspent Balances					
Recurrent Balances			320		
Wage			6,065		
Non Wage			-5,744		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			320		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received a total of Shs 14.29m. This was from UUCG-NW and UUCG-W and LRR recurrent equivalent to shs 2,486,149, shs 9,803,844 and shs 2.0m respectively.

Expenditure: Funds received were mainly spent on salaries amounting to shs 4,396,052. The rest was spent on compilation of Internal Audit reports and submissions to the relevant offices.

Reasons for unspent balances on the bank account

Wage: The balance of shs 11,737,734 remained due to unpaid deductions and because the departmental staff structure is not yet filled.

Non Wage: Only shs 88,000 remained due to its inadequacy to finance any planned activity and will be used in Q3.

VOTE: 607 Masaka City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries verified and paid on time. 1st quarter 2022/23 Internal audit report produced, on-going projects inspected to ascertain progress and value for money, staff advances verified and the compliant ones closed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,159	90,159	45,169	50 %	2,593
Locally Raised Revenues	8,007	8,007	1,500	19 %	0
Programme Conditional Grant - Non Wage Recurrent	10,371	10,371	7,778	75 %	2,593
Urban Unconditional Grant Wage	68,466	68,466	34,233	50 %	0
Urban Unconditional Non-Wage	3,315	3,315	1,657	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	90,159	90,159	45,169	50%	2,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,466	68,466	8,057	12%	3,104
Non Wage	21,692	21,692	6,056	28%	4,533
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	90,159	90,159	14,113	16%	7,637
C: Unspent Balances					
Recurrent Balances			31,055		
Wage			26,176		
Non Wage			4,879		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,055		

Summary of Department Revenues and Expenditure by Source

REVENUES: A total of Shs 22,248,614 was received by the department. This included Shs 1,243,075 from Urban Unconditional Grant- Non Wage, Shs 3,888,955 from Sector Conditional Grant and shs 17.12m from Urban Unconditional Grant- Wage

EXPENDITURE: Salaries worth 2.77m were paid to the only one Staff in the Department, routine PDM activities conducted, sensitisation of Traders continuously done. There was no other recurrent expenditure because the only staff was not in office for issues under investigations.

Reasons for unspent balances on the bank account

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

WAGE: A balance of UGX 29.28m remained because recruitment of staff has not been effected and PAYE not paid for 6 months.

NON-WAGE: The unspent was shs 6.82m since the funds were being committed to be utilised in 3rd Quarter for sensitisation of Traders and collection of the requisite data.

Highlights of physical performance by end of the quarter

Salary paid for two months. Continued to sensitize SMEs on value addition and certification of their products. PDM activities routinely conducted for its smooth implementation.

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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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	11,252
221003 Staff Training	10,000	10,000
225101 Consultancy Services	390,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	87,103	8,442
227004 Fuel, Lubricants and Oils	12,000	12,000
312149 Other Land Improvements - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	570,123	41,694
Wage	0	0
Non-Wage	27,965	14,358
GoU Dev	542,158	27,336

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

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	780	0
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	430	67
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,972	1,297
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,983	1,464
Wage	0	0
Non-Wage	13,983	1,464
GoU Dev	0	0
Ext Finance	0	0

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

Notices issued to non compliant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,972	1,490
227004 Fuel, Lubricants and Oils	9,010	0
Total for Budget Output	13,983	1,490
Wage	0	0
Non-Wage	13,983	1,490
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,030,045	113,667
Total for Budget Output	2,030,045	113,667
Wage	2,030,045	113,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	2,000
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,800	612
227001 Travel inland	7,141	850
Total for Budget Output	12,948	4,162
Wage	0	0
Non-Wage	12,948	4,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	3,000	657
221009 Welfare and Entertainment	6,000	820
221010 Special Meals and Drinks	3,000	144
221011 Printing, Stationery, Photocopying and Binding	4,000	550
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	21,430	3,950
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	736
Total for Budget Output	55,930	6,857
Wage	0	0
Non-Wage	55,930	6,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	546,623	119,974
273105 Gratuity	525,144	56,726
352880 Salary Arrears Budgeting	63,645	3,902
Total for Budget Output	1,135,413	180,602
Wage	0	0
Non-Wage	1,135,413	180,602
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	4,972	320
227004 Fuel, Lubricants and Oils	2,410	0
Total for Budget Output	13,983	920
Wage	0	0
Non-Wage	13,983	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	210,328	28,349
227001 Travel inland	10,450	1,370
228001 Maintenance-Buildings and Structures	130,000	39,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	520
228004 Maintenance-Other Fixed Assets	12,000	0
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	739,442
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	809,322
Wage	0	0
Non-Wage	598,521	562,292
GoU Dev	1,600,609	247,030
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	500
227001 Travel inland	9,945	1,460
Total for Budget Output	27,965	1,960
Wage	0	0
Non-Wage	27,965	1,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0
223001 Property Management Expenses	200,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	420,000	0
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,153,760	1,162,138
Wage	2,030,045	113,667
Non-Wage	3,610,403	774,105
GoU Dev	8,513,312	274,366
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries verified and paid timely

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,749	22,138
Total for Budget Output	59,749	22,138
Wage	59,749	22,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	606
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	1,095
Total for Budget Output	15,700	1,701
Wage	0	0
Non-Wage	15,700	1,701
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	623
221002 Workshops, Meetings and Seminars	8,000	802
221008 Information and Communication Technology Supplies.	11,805	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	1,050
223005 Electricity	16,000	5,500
223006 Water	8,000	3,000
227001 Travel inland	10,000	895
Total for Budget Output	65,805	13,870
Wage	0	0
Non-Wage	65,805	13,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Routine sensitisation of tax payers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	885
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	3,000	270
Total for Budget Output	6,040	1,155
Wage	0	0
Non-Wage	6,040	1,155
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	500
224004 Beddings, Clothing, Footwear and related Services	1,000	325
227001 Travel inland	5,600	1,196
227004 Fuel, Lubricants and Oils	14,000	10,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	648
Total for Budget Output	30,000	13,544
Wage	0	0
Non-Wage	30,000	13,544
GoU Dev	0	0
Ext Finance	0	0

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

Half Year accounts produced

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	624
221011 Printing, Stationery, Photocopying and Binding	5,047	612
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	12,047	1,236
Wage	0	0
Non-Wage	12,047	1,236
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	812

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,980
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	15,000	3,792
Wage	0	0
Non-Wage	15,000	3,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	57,436
Wage	59,749	22,138
Non-Wage	144,591	35,298
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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Service Area: 10 Legislation and Oversight

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	375
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	600	375
227001 Travel inland	4,000	2,160
Total for Budget Output	14,160	3,210
Wage	0	0
Non-Wage	14,160	3,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken

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

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

Payrol verfied and salaries posted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,142	38,901
211107 Boards, Committees and Council Allowances	4,480	1,120
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	4,880	1,060
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	145,702	44,631
Wage	125,142	38,901
Non-Wage	20,560	5,730
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	21,620
212102 Medical expenses (Employees)	7,800	1,300
221007 Books, Periodicals & Newspapers	913	0
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,485	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	600	100
223005 Electricity	4,800	800
223006 Water	4,800	800
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	32,490	8,560
227004 Fuel, Lubricants and Oils	28,200	21,653
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	188,993	54,833
Wage	0	0
Non-Wage	188,993	54,833
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	600
221008 Information and Communication Technology Supplies.	960	415
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,600	805

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,160	540
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	6,860	2,190
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	21,380	5,450
Wage	0	0
Non-Wage	21,380	5,450
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	7,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	7,950
Total for Budget Output	213,862	15,090
Wage	0	0
Non-Wage	213,862	15,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,450	123,214
Wage	125,142	38,901
Non-Wage	478,308	84,313
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	0
224003 Agricultural Supplies and Services	6,147	0
225204 Monitoring and Supervision of capital work	4,960	0
227001 Travel inland	24,184	2,000
227004 Fuel, Lubricants and Oils	16,496	8,186
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	59,877	10,186
Wage	0	0
Non-Wage	53,730	10,186
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,322	1,600
Total for Budget Output	11,322	1,600
Wage	0	0
Non-Wage	11,322	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	96,879
Total for Budget Output	259,189	96,879
Wage	259,189	96,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Storage and market facilities inspected

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,959	124
Total for Budget Output	20,959	124
Wage	0	0
Non-Wage	20,959	124
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0

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
	GoU Dev	60,000
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	628
227001 Travel inland	22,500	5,626
Total for Budget Output	25,014	6,254
Wage	0	0
Non-Wage	25,014	6,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,361	115,043
Wage	259,189	96,879
Non-Wage	111,025	18,163
GoU Dev	66,147	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Communities sensitised to always go for checkups and also to ensure that they receive treatment

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,206	1,017
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	3,000	220
Total for Budget Output	6,206	1,237
Wage	0	0
Non-Wage	6,206	1,237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	300
227001 Travel inland	3,000	400
Total for Budget Output	7,000	700
Wage	0	0
Non-Wage	7,000	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	753,915
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	1,279	300
263308 Sector Conditional Grant (Non-Wage)	209,395	52,348

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	205,000	0
312235 Furniture and Fittings - Acquisition	23,702	0
Total for Budget Output	2,303,411	807,563
Wage	1,861,036	753,915
Non-Wage	213,674	53,648
GoU Dev	228,702	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	232,243	56,694
Total for Budget Output	232,243	56,694
Wage	0	0
Non-Wage	232,243	56,694
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	2,880
Total for Budget Output	8,532	2,880
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,532 2,880
	GoU Dev	0 0
	Ext Finance	0 0

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

Community Development data collected and analysed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	1,929
221009 Welfare and Entertainment	3,992	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	1,929
Wage	0	0
Non-Wage	10,000	1,929
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	1,000	0
Total for Budget Output	16,483	0
Wage	0	0
Non-Wage	16,483	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	824
Total for Budget Output	6,000	824
Wage	0	0
Non-Wage	6,000	824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,292	1,008
221009 Welfare and Entertainment	5,921	1,000
227001 Travel inland	11,000	6,124
Total for Budget Output	21,213	8,132
Wage	0	0
Non-Wage	21,213	8,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,486	879,961
Wage	1,861,036	753,915
Non-Wage	533,748	126,046
GoU Dev	228,702	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

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

Instruction materials secured and disseminated to schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,626	824
	Total for Budget Output	2,626	824
	Wage	0	0
	Non-Wage	2,626	824
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

NA

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

Monitoring and implementation

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Budget Output: 320157 Primary Education Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,334,837
221003 Staff Training	15,000	3,166
221008 Information and Communication Technology Supplies.	9,500	0
221011 Printing, Stationery, Photocopying and Binding	2,626	0
221012 Small Office Equipment	857	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,529	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,053	2,325
227004 Fuel, Lubricants and Oils	5,500	3,750
312111 Residential Buildings - Acquisition	25,000	8,551
312121 Non-Residential Buildings - Acquisition	269,650	0
Total for Budget Output	5,526,218	1,352,628
Wage	5,165,503	1,334,837
Non-Wage	60,536	9,241
GoU Dev	300,179	8,551
Ext Finance	0	0

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

Implementaion and monitoring of Works

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,995	176,332
Total for Budget Output	528,995	176,332
Wage	0	0
Non-Wage	528,995	176,332
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly Transfers made to Schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,179	6,052
263308 Sector Conditional Grant (Non-Wage)	821,780	273,927
Total for Budget Output	842,959	279,978
Wage	0	0
Non-Wage	842,959	279,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payroll verified and salaries posted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,775,112	1,919,460
Total for Budget Output	4,775,112	1,919,460
Wage	4,775,112	1,919,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,934	189,978
Total for Budget Output	569,934	189,978
Wage	0	0
Non-Wage	569,934	189,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	831,318	390,618
Total for Budget Output	831,318	390,618
Wage	831,318	390,618
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected routinely

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	5,293
Total for Budget Output	53,497	5,293
Wage	53,497	5,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Trainings conducted , routine monitoring and inspection done and sports activities enhanced

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,398	2,000
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	36,988	2,605
Total for Budget Output	76,336	5,605
Wage	0	0
Non-Wage	76,336	5,605
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,655
Total for Budget Output	5,000	1,655
Wage	0	0
Non-Wage	5,000	1,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,259,555	4,323,371
Wage	10,825,429	3,650,208
Non-Wage	2,113,947	664,613
GoU Dev	320,179	8,551
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Desilting, road patching and road improvements done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	146,810
Total for Budget Output	1,046,505	146,810
Wage	0	0
Non-Wage	1,046,505	146,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Compliance to land use enhanced and relevant budget related documents produced

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	207,997	64,070
Total for Budget Output	207,997	64,070
Wage	207,997	64,070
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Implementation and monitoring

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	2,691,037
Total for Budget Output	11,294,339	2,691,037
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	2,691,037
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	6,000	1,550
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223001 Property Management Expenses	574	0
227001 Travel inland	14,000	1,761
228004 Maintenance-Other Fixed Assets	58,434	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
Total for Budget Output	88,609	3,311
Wage	0	0
Non-Wage	88,609	3,311
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	2,905,228
Wage	207,997	64,070
Non-Wage	1,163,113	150,121
GoU Dev	11,294,339	2,691,037
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Community sensitisations against encroachment on natural resources, demarcation of natural resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	3,474
Total for Budget Output	38,643	3,474
Wage	0	0
Non-Wage	38,643	3,474
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Detailed plans for the CBD produced, land titled and surveyed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,690	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	13,300	2,454
227004 Fuel, Lubricants and Oils	2,092	1,336
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	3,790

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	38,983
	GoU Dev	30,000
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	32,062
Total for Budget Output	258,000	32,062
Wage	258,000	32,062
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	39,326
Wage	258,000	32,062
Non-Wage	77,626	7,264
GoU Dev	30,000	0
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
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Service Area: 10 Community Mobilisation

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	14,599
Total for Budget Output	47,998	14,599
Wage	47,998	14,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Proposals written for support to HIV awareness

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	2,000
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,005
Total for Budget Output	4,500	1,005
Wage	0	0
Non-Wage	4,500	1,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	780
223005 Electricity	800	250
223006 Water	800	250
224004 Beddings, Clothing, Footwear and related Services	274	185
227001 Travel inland	6,626	450
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	1,915
Wage	0	0
Non-Wage	15,000	1,915
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Special Interest groups mobilised

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	632
227001 Travel inland	7,867	2,028
Total for Budget Output	9,867	2,660
Wage	0	0
Non-Wage	9,867	2,660
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	703
221007 Books, Periodicals & Newspapers	1,698	740
221008 Information and Communication Technology Supplies.	2,630	1,790
221009 Welfare and Entertainment	1,014	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,249
222001 Information and Communication Technology Services.	1,000	313
227001 Travel inland	12,000	3,750
Total for Budget Output	24,592	8,545
Wage	0	0
Non-Wage	24,592	8,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,457	30,724
Wage	47,998	14,599
Non-Wage	58,459	16,125
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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	9,868
Total for Budget Output	71,918	9,868
Wage	71,918	9,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Requisite reports produced and disseminated,
administrative data collected and analysed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	240
221011 Printing, Stationery, Photocopying and Binding	2,000	30
225204 Monitoring and Supervision of capital work	1,000	600
227001 Travel inland	18,287	3,920
227004 Fuel, Lubricants and Oils	1,017	0
Total for Budget Output	28,304	4,790
Wage	0	0
Non-Wage	28,304	4,790

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

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

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

NA

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

Requisite reports produced and disseminated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	14,000	2,466
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	2,466
Wage	0	0
Non-Wage	25,000	2,466
GoU Dev	0	0
Ext Finance	0	0

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

Requisite reports produced and disseminated

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,223	17,124
Wage	71,918	9,868
Non-Wage	58,304	7,256
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City**Quarter 3****Department: 120 Internal Audit**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	5,673
Total for Budget Output	39,215	5,673
Wage	39,215	5,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,143	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,300	300
222001 Information and Communication Technology Services.	1,200	500
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	25,000	4,683
Total for Budget Output	32,643	5,833
Wage	0	0
Non-Wage	32,643	5,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,859	11,506
Wage	39,215	5,673

VOTE: 607 Masaka City

Quarter 3

Non-Wage	32,643	5,833
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

Data on farmers and manufactures produce collected and analysed.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	935
227001 Travel inland	1,500	0
Total for Budget Output	3,000	935
Wage	0	0
Non-Wage	3,000	935
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Proposals to attract potential investors done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Hospitality centres routinely inspected for compliance to tourism needs and interests

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

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

N / A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	3,104
Total for Budget Output	68,466	3,104
Wage	68,466	3,104
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Stakeholder engagements and sensitisations meetings conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	692	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	2,098
Total for Budget Output	7,692	2,098
Wage	0	0
Non-Wage	7,692	2,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	7,637
Wage	68,466	3,104
Non-Wage	21,692	4,533
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 3

Ext Finance	0	0
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VOTE: 607 Masaka City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

20 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	24,072
221003 Staff Training	10,000	10,000
225101 Consultancy Services	390,000	292,203
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	87,103	40,508
227004 Fuel, Lubricants and Oils	12,000	12,000
312149 Other Land Improvements - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	570,123	378,784

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	27,965
	GoU Dev	542,158
	Ext Finance	0

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

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in
Proper inspections made in all areas of concern

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	780	0
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	430	67
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,972	3,122
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,983	3,489
	Wage	0
	Non-Wage	13,983
	GoU Dev	0
	Ext Finance	0

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Notices issued to non compliant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,972	3,355
227004 Fuel, Lubricants and Oils	9,010	0
Total for Budget Output	13,983	3,355

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	13,983
	GoU Dev	0
	Ext Finance	0

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

All staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,030,045	284,999
Total for Budget Output	2,030,045	284,999
Wage	2,030,045	284,999
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

All human resource issues handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	2,000
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,800	962
227001 Travel inland	7,141	4,528
Total for Budget Output	12,948	8,190
Wage	0	0
Non-Wage	12,948	8,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,399	0
223001 Property Management Expenses	105,590	0
Total for Budget Output	185,989	0
Wage	0	0
Non-Wage	185,989	0
GoU Dev	0	0
Ext Finance	0	0

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

Coordination activities done at all levels & City Hall
construction continued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	3,000	1,025
221009 Welfare and Entertainment	6,000	1,140
221010 Special Meals and Drinks	3,000	144
221011 Printing, Stationery, Photocopying and Binding	4,000	1,180
222001 Information and Communication Technology Services.	5,000	1,850
223001 Property Management Expenses	1,500	0
227001 Travel inland	21,430	16,936
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	736
Total for Budget Output	55,930	23,010
Wage	0	0
Non-Wage	55,930	23,010
GoU Dev	0	0
Ext Finance	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
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Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

All pensioners paid their monthly dues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	546,623	304,161
273105 Gratuity	525,144	247,562
352880 Salary Arrears Budgeting	63,645	43,904
Total for Budget Output	1,135,413	595,628
Wage	0	0
Non-Wage	1,135,413	595,628
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Budget Output: 000007 Procurement and Disposal Services

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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PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements, disposals and contracts made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	400
222001 Information and Communication Technology Services.	1,800	1,000
227001 Travel inland	4,972	3,185
227004 Fuel, Lubricants and Oils	2,410	0
Total for Budget Output	13,983	4,585
Wage	0	0
Non-Wage	13,983	4,585
GoU Dev	0	0
Ext Finance	0	0

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

All work force managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	210,328	39,992
227001 Travel inland	10,450	10,370
228001 Maintenance-Buildings and Structures	130,000	44,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	520
228004 Maintenance-Other Fixed Assets	12,000	0
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	1,536,695
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	1,631,819
Wage	0	0
Non-Wage	598,521	1,261,274

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,600,609
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	500
227001 Travel inland	9,945	6,183
Total for Budget Output	27,965	6,683
Wage	0	0
Non-Wage	27,965	6,683
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0
223001 Property Management Expenses	200,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	420,000	0
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,153,760	2,940,542
Wage	2,030,045	284,999
Non-Wage	3,610,403	1,925,959
GoU Dev	8,513,312	729,584
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries verified and paid timely

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,749	59,629
Total for Budget Output	59,749	59,629
Wage	59,749	59,629
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Division Staff mentored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,906
221008 Information and Communication Technology Supplies.	3,200	500
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	3,105
Total for Budget Output	15,700	5,711
Wage	0	0
Non-Wage	15,700	5,711
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

City Treasury Office managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	623
221002 Workshops, Meetings and Seminars	8,000	1,552
221008 Information and Communication Technology Supplies.	11,805	2,450
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	712
221017 Membership dues and Subscription fees.	3,000	1,055
222001 Information and Communication Technology Services.	3,000	1,900
223005 Electricity	16,000	10,000
223006 Water	8,000	7,000
227001 Travel inland	10,000	6,380
Total for Budget Output	65,805	31,672
Wage	0	0
Non-Wage	65,805	31,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Routine sensitisation of tax payers

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	948
221012 Small Office Equipment	500	263
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	3,000	590
Total for Budget Output	6,040	1,800
Wage	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
	Non-Wage	6,040
	GoU Dev	0
	Ext Finance	0

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	1,900
224004 Beddings, Clothing, Footwear and related Services	1,000	325
227001 Travel inland	5,600	5,191
227004 Fuel, Lubricants and Oils	14,000	10,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,648
Total for Budget Output	30,000	19,939
Wage	0	0
Non-Wage	30,000	19,939
GoU Dev	0	0
Ext Finance	0	0

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

Half Year accounts produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,630
221011 Printing, Stationery, Photocopying and Binding	5,047	2,065
221012 Small Office Equipment	1,000	340
227001 Travel inland	4,000	0
Total for Budget Output	12,047	4,035
Wage	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
	Non-Wage	12,047
	GoU Dev	0
	Ext Finance	0

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

Accounts produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	595
221011 Printing, Stationery, Photocopying and Binding	1,000	812
227001 Travel inland	8,000	5,410
228004 Maintenance-Other Fixed Assets	2,000	390
Total for Budget Output	15,000	7,207
Wage	0	0
Non-Wage	15,000	7,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	129,992
Wage	59,749	59,629
Non-Wage	144,591	70,363
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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Service Area: 10 Legislation and Oversight

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

Illegals avoided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	720
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	1,200	570
224004 Beddings, Clothing, Footwear and related Services	600	450
227001 Travel inland	4,000	2,660
Total for Budget Output	14,160	5,100
Wage	0	0
Non-Wage	14,160	5,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	200
224004 Beddings, Clothing, Footwear and related Services	594	50

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	410
Total for Budget Output	14,354	2,800
Wage	0	0
Non-Wage	14,354	2,800
GoU Dev	0	0
Ext Finance	0	0

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

Payrol verified and salaries posted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	125,142	93,838
211107 Boards, Committees and Council Allowances	4,480	3,360
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	900
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	4,880	3,820
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	145,702	108,668
Wage	125,142	93,838
Non-Wage	20,560	14,830
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

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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PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	640
Total for Budget Output	5,000	640
Wage	0	0
Non-Wage	5,000	640
GoU Dev	0	0
Ext Finance	0	0

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

Public interacted with well

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	47,382
212102 Medical expenses (Employees)	7,800	4,550
221007 Books, Periodicals & Newspapers	913	134
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	6,000	1,800
221011 Printing, Stationery, Photocopying and Binding	1,485	470
221012 Small Office Equipment	1,300	371
221017 Membership dues and Subscription fees.	1,440	1,000
222001 Information and Communication Technology Services.	600	250
223005 Electricity	4,800	2,800
223006 Water	4,800	2,800
224004 Beddings, Clothing, Footwear and related Services	1,200	400
227001 Travel inland	32,490	9,760
227004 Fuel, Lubricants and Oils	28,200	21,653
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	900

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	2,000	900
Total for Budget Output	188,993	95,170
Wage	0	0
Non-Wage	188,993	95,170
GoU Dev	0	0
Ext Finance	0	0

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

Coordination done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	600
221008 Information and Communication Technology Supplies.	960	535
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,600	1,200
221012 Small Office Equipment	4,000	1,929
222001 Information and Communication Technology Services.	2,160	1,600
224004 Beddings, Clothing, Footwear and related Services	1,200	900
227001 Travel inland	6,860	3,540
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	21,380	11,504
Wage	0	0
Non-Wage	21,380	11,504
GoU Dev	0	0
Ext Finance	0	0

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

Political Staff Managed

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	32,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	7,950
Total for Budget Output	213,862	40,500
Wage	0	0
Non-Wage	213,862	40,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,450	264,381
Wage	125,142	93,838
Non-Wage	478,308	170,544
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Work equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	2,410
224003 Agricultural Supplies and Services	6,147	0
225204 Monitoring and Supervision of capital work	4,960	1,860
227001 Travel inland	24,184	14,468
227004 Fuel, Lubricants and Oils	16,496	8,186
228002 Maintenance-Transport Equipment	1,400	988
Total for Budget Output	59,877	27,911
Wage	0	0
Non-Wage	53,730	27,911
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,322	3,754
Total for Budget Output	11,322	3,754
Wage	0	0
Non-Wage	11,322	3,754
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	214,590
Total for Budget Output	259,189	214,590
Wage	259,189	214,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

Budget Output: 000006 Planning and Budgeting services

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

Agricultural production enhanced

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

Storage and market facilities inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,959	15,720
Total for Budget Output	20,959	15,720
Wage	0	0
Non-Wage	20,959	15,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

Animal product production chain improved

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01** Agro-Industrialization**SubProgramme: 02** Agricultural Production and Productivity**Budget Output: 010008** Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	978
227001 Travel inland	22,500	19,623
Total for Budget Output	25,014	20,601
Wage	0	0
Non-Wage	25,014	20,601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,361	282,576
Wage	259,189	214,590
Non-Wage	111,025	67,986
GoU Dev	66,147	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Surveillance and immunisation done

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

Communities sensitised to always go for checkups and also to ensure that they receive treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221003 Staff Training	2,000	0
227001 Travel inland	2,800	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,206	1,766
224001 Medical Supplies and Services	1,000	845
227001 Travel inland	3,000	2,150
Total for Budget Output	6,206	4,761
Wage	0	0
Non-Wage	6,206	4,761
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203010302 Target population fully immunized**

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities sensitized and assisted for Malaria control

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,125
221003 Staff Training	1,000	300
227001 Travel inland	3,000	2,150
Total for Budget Output	7,000	3,575
Wage	0	0
Non-Wage	7,000	3,575
GoU Dev	0	0
Ext Finance	0	0

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

All immunisable diseases included in the outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,397	0
Total for Budget Output	2,397	0
Wage	0	0
Non-Wage	2,397	0
GoU Dev	0	0
Ext Finance	0	0

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

No stockouts

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	1,485,937
223005 Electricity	2,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	1,279	730
263308 Sector Conditional Grant (Non-Wage)	209,395	157,035
312121 Non-Residential Buildings - Acquisition	205,000	0
312235 Furniture and Fittings - Acquisition	23,702	0
Total for Budget Output	2,303,411	1,645,702
Wage	1,861,036	1,485,937
Non-Wage	213,674	159,765
GoU Dev	228,702	0
Ext Finance	0	0

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

Kitovu NGO Hospital supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	232,243	175,549
Total for Budget Output	232,243	175,549
Wage	0	0
Non-Wage	232,243	175,549
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

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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Budget Output: 320051 Adolescent and School Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

250 adolescents helped

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	5,666
Total for Budget Output	8,532	5,666
Wage	0	0
Non-Wage	8,532	5,666
GoU Dev	0	0
Ext Finance	0	0

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

Community Development data collected and analysed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	2,079
221009 Welfare and Entertainment	3,992	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	2,079
Wage	0	0
Non-Wage	10,000	2,079
GoU Dev	0	0
Ext Finance	0	0

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

Assets and facilities labeled

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	362
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	1,000	750
Total for Budget Output	16,483	1,112
Wage	0	0
Non-Wage	16,483	1,112
GoU Dev	0	0
Ext Finance	0	0

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

Human resource managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,380
Total for Budget Output	6,000	5,380
Wage	0	0
Non-Wage	6,000	5,380
GoU Dev	0	0
Ext Finance	0	0

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

Important communications done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,292	2,608
221009 Welfare and Entertainment	5,921	1,500
227001 Travel inland	11,000	8,040
Total for Budget Output	21,213	12,148

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	21,213	12,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,486	1,856,974
Wage	1,861,036	1,485,937
Non-Wage	533,748	371,036
GoU Dev	228,702	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Instruction materials secured and disseminated to schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,626	1,824
Total for Budget Output	2,626	1,824
Wage	0	0
Non-Wage	2,626	1,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

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

Monitoring and implementation

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312425 Entertainment, Literary and Artistic Originals - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 607 Masaka City**Quarter 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	3,173,550
221003 Staff Training	15,000	11,833
221008 Information and Communication Technology Supplies.	9,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,626	0
221012 Small Office Equipment	857	837
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,529	2,500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,053	12,693
227004 Fuel, Lubricants and Oils	5,500	3,750
312111 Residential Buildings - Acquisition	25,000	8,551
312121 Non-Residential Buildings - Acquisition	269,650	0
Total for Budget Output	5,526,218	3,215,713
Wage	5,165,503	3,173,550
Non-Wage	60,536	30,112
GoU Dev	300,179	12,051
Ext Finance	0	0

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

Implementaion and monitoring of Works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,995	350,109
Total for Budget Output	528,995	350,109
Wage	0	0
Non-Wage	528,995	350,109
GoU Dev	0	0
Ext Finance	0	0

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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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly Trasfers made to Schools

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,179	15,119
263308 Sector Conditional Grant (Non-Wage)	821,780	547,853
Total for Budget Output	842,959	562,972
Wage	0	0
Non-Wage	842,959	562,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payroll verified and salaries posted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,775,112	4,823,614
Total for Budget Output	4,775,112	4,823,614
Wage	4,775,112	4,823,614
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,934	379,955
Total for Budget Output	569,934	379,955
Wage	0	0
Non-Wage	569,934	379,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All tertiary staff paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	831,318	912,507
Total for Budget Output	831,318	912,507

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	831,318
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Schools inspected routinely

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	17,220
Total for Budget Output	53,497	17,220
Wage	53,497	17,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,398	2,000
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	0
227001 Travel inland	36,988	15,773
Total for Budget Output	76,336	18,773
Wage	0	0
Non-Wage	76,336	18,773
GoU Dev	0	0
Ext Finance	0	0

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

Data collected and managed

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,552
Total for Budget Output	5,000	3,552
Wage	0	0
Non-Wage	5,000	3,552

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
Total for Department	13,259,555	10,310,802
Wage	10,825,429	8,926,892
Non-Wage	2,113,947	1,371,860
GoU Dev	320,179	12,051
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Desilting, road patching and road improvements done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	207,827
Total for Budget Output	1,046,505	207,827
Wage	0	0
Non-Wage	1,046,505	207,827
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Compliance to land use enhanced and relevant budget
related documents produced

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All staff paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,997	128,257
Total for Budget Output	207,997	128,257
Wage	207,997	128,257
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017** Infrastructure Development and Management**PIAP Output: 09020401** Capacity of existing transport infrastructure and services increased.

Implementation and monitoring

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	9,223,510
Total for Budget Output	11,294,339	9,223,510
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	9,223,510
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008** Capacity Strengthening

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	6,000	4,800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
223001 Property Management Expenses	574	286
227001 Travel inland	14,000	8,354
228004 Maintenance-Other Fixed Assets	58,434	1,600
Total for Budget Output	88,609	16,040
Wage	0	0
Non-Wage	88,609	16,040
GoU Dev	0	0
Ext Finance	0	0

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

Regulation for facility management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	9,575,634
Wage	207,997	128,257
Non-Wage	1,163,113	223,867
GoU Dev	11,294,339	9,223,510
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Community sensitisations against encroachment on natural resources, demarcation of natural resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	7,924
Total for Budget Output	38,643	8,924
Wage	0	0
Non-Wage	38,643	8,924
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Detailed plans for the CBD produced, land titled and surveyed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,690	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,400	1,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,300	5,299
227004 Fuel, Lubricants and Oils	2,092	1,336
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	7,635
Wage	0	0
Non-Wage	38,983	7,635
GoU Dev	30,000	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	66,848
Total for Budget Output	258,000	66,848
Wage	258,000	66,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	83,407
Wage	258,000	66,848
Non-Wage	77,626	16,559
GoU Dev	30,000	0
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
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Service Area: 10 Community Mobilisation

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

All monthly staff salaries verified and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	35,144
Total for Budget Output	47,998	35,144
Wage	47,998	35,144
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

250 people sensitized on prevention, care and support.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Proposals written for support to HIV awareness

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

Budget Output: 440016 Promotion of Arts & crafts

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Strategy disseminated to all the 8 wards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,500	3,218
Total for Budget Output	4,500	3,218
Wage	0	0
Non-Wage	4,500	3,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

250 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,699
223005 Electricity	800	550
223006 Water	800	550
224004 Beddings, Clothing, Footwear and related Services	274	185
227001 Travel inland	6,626	6,176
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	9,160
Wage	0	0
Non-Wage	15,000	9,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010201 Increased resilience of workforce

Business enterprises

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

Special Interest groups mobilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,368
227001 Travel inland	7,867	5,592
Total for Budget Output	9,867	6,960
Wage	0	0
Non-Wage	9,867	6,960
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	1,547
221007 Books, Periodicals & Newspapers	1,698	1,165
221008 Information and Communication Technology Supplies.	2,630	2,490
221009 Welfare and Entertainment	1,014	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,749
222001 Information and Communication Technology Services.	1,000	688
227001 Travel inland	12,000	8,250
Total for Budget Output	24,592	16,889
Wage	0	0
Non-Wage	24,592	16,889

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	106,45775,871
	Wage	47,99835,144
	Non-Wage	58,45940,727
	GoU Dev	00
	Ext Finance	00

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	19,530
Total for Budget Output	71,918	19,530
Wage	71,918	19,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

All planning and budgeting coordinated at all levels

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

Assessment of LLGs done.

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

Requisite reports produced and disseminated,
administrative data collected and analysed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	1,040
221011 Printing, Stationery, Photocopying and Binding	2,000	850
225204 Monitoring and Supervision of capital work	1,000	600
227001 Travel inland	18,287	13,916
227004 Fuel, Lubricants and Oils	1,017	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
Total for Budget Output	28,304	16,406
Wage	0	0
Non-Wage	28,304	16,406
GoU Dev	0	0
Ext Finance	0	0

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

Data managed & reports made

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

Requisite reports produced and disseminated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	14,000	6,420
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	6,420
Wage	0	0
Non-Wage	25,000	6,420
GoU Dev	0	0
Ext Finance	0	0

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

Requisite reports produced and disseminated

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	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
	Ext Finance	00
	Total for Department	130,22342,355
	Wage	71,91819,530
	Non-Wage	58,30422,826
	GoU Dev	00
	Ext Finance	00

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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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	13,543
Total for Budget Output	39,215	13,543
Wage	39,215	13,543
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,143	0
221008 Information and Communication Technology Supplies.	1,000	695
221011 Printing, Stationery, Photocopying and Binding	2,300	1,300
222001 Information and Communication Technology Services.	1,200	500
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	25,000	10,765
Total for Budget Output	32,643	13,559
Wage	0	0
Non-Wage	32,643	13,559

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	71,85927,102
	Wage	39,21513,543
	Non-Wage	32,64313,559
	GoU Dev	00
	Ext Finance	00

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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

Data on farmers and manufactures produce collected and analysed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	935
227001 Travel inland	1,500	0
Total for Budget Output	3,000	935
Wage	0	0
Non-Wage	3,000	935
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Proposals to attract potential investors done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Hospitality centres routinely inspected for compliance to
tourism needs and interests

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

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

N / A

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

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

Data collection, linkages to potential buyers, market
research and training on financial literacy

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	8,057
Total for Budget Output	68,466	8,057
Wage	68,466	8,057
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Stakeholder engagements and sensitisations meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	692	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	2,098
Total for Budget Output	7,692	2,098
Wage	0	0
Non-Wage	7,692	2,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	12,590
Wage	68,466	8,057
Non-Wage	21,692	4,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of integrity promotional campaigns conducted	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of new standards developed	Number	6	

VOTE: 607 Masaka City**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	7	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
An updated debt management system in place	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	15	

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Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	10	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	800	

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Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	35	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	4800	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	

VOTE: 607 Masaka City**Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage		

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Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	

Service Area: 40 Education&Sports Management and Inspection**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	85	

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	25KM	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	62	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	40	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	50	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Youth trained	Percentage	75	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	80/100	

VOTE: 607 Masaka City**Quarter 3****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16030107 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	2	

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	2	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	40	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	230	

VOTE: 607 Masaka City**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of stakeholders engaged	Number	340	

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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>
LCIII: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Recreation Ground	Transitional Conditional Grant - Development	N/A	6,000,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Kimaanya Division	Locally Raised Revenues	NA	0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Gayaza	Programme Conditional Grant - Development	N/A	6,147	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Division	Programme Conditional Grant - Non Wage Recurrent	N/A	20,959	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	To be procured	30,000	0
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	To be procured	30,000	0

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>
LCHH: 237677 Kimaanya kabonera division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	0
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kyabakuza HC-Upgrade to III	Programme Conditional Grant - Development	N/A	205,000	0
Service Area: 30 Health Management and Supervision					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	masaka city health office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition					
Optical Instruments - Micrometers & Adapters	Kagezi Sports Field	Locally Raised Revenues	N/A	20,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kiziba Ps	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Completion of Senya P/s Classroom Block	Programme Conditional Grant - Development	To be procured	30,000	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>
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJABWEMI S.S	kijjambwemi	Programme Conditional Grant - Non Wage Recurrent	NA	300,560	0
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	NA	117,280	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	City Headquartres	Locally Raised Revenues	N/A	60,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	City Headquarter	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development	City Phy Devt Plan and detailed plan for the CBD	Urban Discretionary Equalisation Development Grant	To be procured	390,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring USMID-AF implemented activities	USMID AF Projects in Masaka City	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Headquarters	Urban Discretionary Equalisation Development Grant	N/A	154,316	0
Travel Inland - Facilitation	Head office	Urban Discretionary Equalisation Development Grant	N/A	19,889	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Untitled City land Parcels	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	City Headquarter	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	City headquarters	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	N/A	800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Urban Unconditional Non-Wage	N/A	4,972	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Enforcement	Urban Unconditional Non-Wage	N/A	4,972	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HR office	Locally Raised Revenues	N/A	2,800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HR office	Locally Raised Revenues	N/A	6,630	0
Travel Inland - Expenses	HR office	Locally Raised Revenues	N/A	3,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Expenses	HR office	Locally Raised Revenues	N/A	4,453	0
Budget Output: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Head office	Locally Raised Revenues	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Head office	Locally Raised Revenues	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head office	Locally Raised Revenues	N/A	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	TC's office	Locally Raised Revenues	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	TC's office	Locally Raised Revenues	N/A	39,778	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference	Procurement office	Locally Raised Revenues	N/A	4,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Procurement office	Locally Raised Revenues	N/A	1,800	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Procurement office	Urban Unconditional Non-Wage	N/A	4,972	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Client Charter	Head office	Locally Raised Revenues	N/A	210,328	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	10,450	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Head office	Locally Raised Revenues	N/A	130,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Nyendo Division	Locally Raised Revenues	NA	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kitabiro	Locally Raised Revenues	N/A	1,404,152	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	City Headquarters	Locally Raised Revenues	N/A	196,457	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Urban Unconditional Non- Wage	N/A	9,945	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Urban Unconditional Non- Wage	N/A	2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Locally Raised Revenues	N/A	3,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Locally Raised Revenues	N/A	12,000	0
Item: 221017 Membership dues and Subscription fees.					
ICPAU and CPA subscription	Headquarters	Locally Raised Revenues	N/A	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	N/A	3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	16,000	0
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	16,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	N/A	8,000	0
Water - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0
Travel Inland - Allowances		Locally Raised Revenues	N/A	12,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	N/A	2,040	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>
LCHH: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head office	Urban Unconditional Non-Wage	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	treasury	Locally Raised Revenues	N/A	3,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	treasury	Urban Unconditional Non-Wage	N/A	2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Accounts	Urban Unconditional Non-Wage	N/A	5,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Treasury	Urban Unconditional Non-Wage	N/A	3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance dep't	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Treasury	Locally Raised Revenues	N/A	4,093	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Treasury office	Locally Raised Revenues	N/A	6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Treasury	Locally Raised Revenues	N/A	1,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Treasury	Locally Raised Revenues	N/A	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>
LCHH: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0
Travel Inland - Allowances	Treasury	Locally Raised Revenues	N/A	8,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	Treasury	Locally Raised Revenues	N/A	2,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to City Land Board	Boards	Locally Raised Revenues	N/A	5,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Boards	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Boards	Urban Unconditional Non-Wage	N/A	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Boards	Urban Unconditional Non-Wage	N/A	1,200	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Boards	Urban Unconditional Non-Wage	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Boards	Urban Unconditional Non-Wage	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
PAC allowances	Boards	Locally Raised Revenues	N/A	5,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	PAC	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC	Locally Raised Revenues	N/A	800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PAC	Locally Raised Revenues	N/A	1,200	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	PAC	Locally Raised Revenues	N/A	594	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Boards	Locally Raised Revenues	N/A	3,040	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
City Service Commission allowances		Urban Unconditional Non-Wage	N/A	4,480	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	CSC	Urban Unconditional Non-Wage	N/A	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CSC	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CSC	Locally Raised Revenues	N/A	800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CSC	Urban Unconditional Non-Wage	N/A	1,200	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	CSC	Locally Raised Revenues	N/A	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,280	0
Travel Inland - Facilitation	CSC	Locally Raised Revenues	N/A	7,814	0
Travel Inland - Facilitation		Locally Raised Revenues	N/A	641	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to Contracts Committee	Procurement	Locally Raised Revenues	N/A	5,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Council	Locally Raised Revenues	N/A	89,005	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Mayor	Locally Raised Revenues	N/A	7,800	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Council	Locally Raised Revenues	N/A	555	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	N/A	1,485	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head office	Locally Raised Revenues	N/A	1,300	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions	Head office	Locally Raised Revenues	N/A	1,440	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	600	0
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)	Mayor	Locally Raised Revenues	N/A	4,800	0
Item: 223006 Water					
Water - Utility Bills (Official Residences)	Mayor	Locally Raised Revenues	N/A	4,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Mayor's office	Locally Raised Revenues	N/A	1,200	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Council	Locally Raised Revenues	N/A	32,490	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Mayor's Office	Locally Raised Revenues	N/A	2,000	0
Item: 282101 Donations					
Donations on Corporate responsibilities	Mayor's Office	Locally Raised Revenues	N/A	2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Committee Clerk's Office	Locally Raised Revenues	N/A	960	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	1,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Committee Clerk's Office	Locally Raised Revenues	N/A	2,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Air Conditioners	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	2,160	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Committee Clerk's Office	Locally Raised Revenues	N/A	6,860	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Division & Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	6,690	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring activities by both political and Technical leaders of the city and divisions	Throughout the City	Programme Conditional Grant - Non Wage Recurrent	N/A	4,960	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Division	Programme Conditional Grant - Non Wage Recurrent	N/A	24,184	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	6,630	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,514	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	22,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,800	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,823	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Asorted Items	Masaka City	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,957	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Outreaches	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
Budget Output: 320165 Primary Health care services					
Item: 223005 Electricity					
Electricity - Utility Bills	City health office	Locally Raised Revenues	N/A	2,000	0
Item: 223006 Water					
Water - Utility Bills	City Health office	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Urban Unconditional Non-Wage	N/A	1,279	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUMBA HC IV	Bulayi	Programme Conditional Grant - Non Wage Recurrent	NA	89,211	0
MASAKA MUNICIPAL CLINIC PHC	Mutuba Musisi Gardens	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	0
NYENDO SSENANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	0
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	0
MPUGWE HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	0
KAKO HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	NA	6,565	0
ST BENEDICT BUTENDE HC III	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	6,565	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	City Health Office	Programme Conditional Grant - Development	N/A	23,702	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	NA	232,243	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Health centres	Programme Conditional Grant - Non Wage Recurrent	N/A	8,532	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non- Wage	N/A	4,008	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	483	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	Health units	Programme Conditional Grant - Non Wage Recurrent	N/A	4,292	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Outreaches	Locally Raised Revenues	N/A	5,921	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,626	0
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
Staff Salaries-Primary		Programme Conditional Grant - Wage Recurrent	N/A	5,165,503	0
Item: 221003 Staff Training					
Staff Training - Allowances	All schools	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	857	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarter	Programme Conditional Grant - Development	N/A	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development	N/A	2,529	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects under SFG	HEADQUARTER	Programme Conditional Grant - Development	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	40,000	0
Travel Inland - Expenses	Head office	Other Transfers from Central Government Support to PLE (UNEB)	N/A	14,105	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	completion of mirembe R/C teachers house	Programme Conditional Grant - Development	To be procured	25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	butende primary school	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Mpungwe p/s	Programme Conditional Grant - Development	To be procured	25,000	0
Non Residential Buildings Schools	Mirembe R/G PRIMARY SCHOOL	Programme Conditional Grant - Development	N/A	62,650	0
Non Residential Buildings Schools	Construction of Kitchen at Miremebe R/C p/s	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	construction of two stance latrine at mirembe R/c	Programme Conditional Grant - Development	N/A	12,000	0
Non Residential Buildings Schools	Renovation of seven classrooms at Kadugala P/s	Programme Conditional Grant - Development	N/A	65,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	21,179	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	kaddugala ss	Programme Conditional Grant - Non Wage Recurrent	NA	152,892	0
ST ANTHONY S.S KAYUNGA	St, Anthony ss Kayunga	Programme Conditional Grant - Non Wage Recurrent	NA	206,088	0
Tarduk Seed School	Tarbuk ss	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KITOVU MASAKA	ST KIZITO KITOVU MASAKA	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Inspection	Other Transfers from Central Government Support to PLE (UNEB)	N/A	21,562	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	60,000	0
Travel Inland - Allowances	Head office	Locally Raised Revenues	N/A	16,806	0
Travel Inland - Expenses	Iinspection	Locally Raised Revenues	N/A	34,157	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	N/A	5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Road Gang	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,046,505	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Consultancy	All Divisions	Locally Raised Revenues	N/A	22,541,592	0
Other Dwellings - Electrical Works	City Head Offices	Locally Raised Revenues	N/A	47,086	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Engineering department	Locally Raised Revenues	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Engineering	Locally Raised Revenues	N/A	1,600	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Engineering	Urban Unconditional Non-Wage	N/A	574	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Engineering	Urban Unconditional Non-Wage	N/A	14,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Headquarters	Locally Raised Revenues	N/A	58,434	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Production office	Locally Raised Revenues	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	13,499	0
Travel Inland - Compliance Trips	Production	Locally Raised Revenues	N/A	7,787	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Environment office	Locally Raised Revenues	N/A	2,400	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Headquarters	Locally Raised Revenues	N/A	5,520	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Matanga Trading Centre	Locally Raised Revenues	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237678 Nyendo-mukungwe division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Head Office	Locally Raised Revenues	N/A	4,500	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	6,474	0
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	2,526	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	5,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	13,253	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	9,259	0

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LCHH: 237678 Nyendo-mukungwe division					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Probation	Programme Conditional Grant - Non Wage Recurrent	N/A	2,251	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Library	Programme Conditional Grant - Non Wage Recurrent	N/A	1,698	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Community Dep't	Programme Conditional Grant - Non Wage Recurrent	N/A	2,630	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - IEC Materials	Library	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Probation & Community	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Headquarters	Urban Unconditional Non-Wage	N/A	6,000	0

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LCHH: 237678 Nyendo-mukungwe division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Consultation	MoFPED	Urban Unconditional Non-Wage	N/A	4,000	0
Travel Inland - Data Collection and Analysis	Planner's office	Urban Unconditional Non-Wage	N/A	4,287	0
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Locally Raised Revenues	N/A	8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Urban Unconditional Non-Wage	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	N/A	2,300	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Urban Unconditional Non-Wage	N/A	400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,859	0
Travel Inland - Audit	Headquarters	Locally Raised Revenues	N/A	28,000	0
Travel Inland - Compliance Trips	Headquarters	Locally Raised Revenues	N/A	16,141	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	0
KATWE BUTEGO PHC KITABAAZI	Kitabaaazi	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROWOZA P.S.	Kirowoza p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,257	0
MIREMBE R/C P.S	Mirembe RC	Programme Conditional Grant - Non Wage Recurrent	NA	7,372	0
Namagoma St. Kizito Primary School	NAMAGOMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,616	0
KABUKOLWA P.S.	KABUKOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	0
KIMWAANYI P.S.	KIMWANYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,576	0
EMMANUEL KITAMBUZA	KITAMBUZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	0
SSENYA P.S.	SENYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,239	0
Bulando P.S	BULANDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,921	0
Kitengesa COU P.S.	KITENGESA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,201	0
ST. MATHEWS KYASSUMA P.S.	KYASUMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,374	0
BISANJE MOSLEM P.S.	BISANJE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,400	0
BISANJE ST MODESTA RC	BISANJE ST MONDESTA RC	Programme Conditional Grant - Non Wage Recurrent	NA	6,886	0
BUTAAYA P.S.	BUTAAYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,757	0

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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>
LCHII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABINENE ADV. P.S	NABINENE ADVERT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,780	0
BUTALE CU P.S	BUTALE C.UP/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,032	0
BUTALE MIXED P.S.	BUTALE MIXED P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
KIKUNGWE COU P.S.	KIKUNGWE C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,253	0
KIKUNGWE MOSLEM P.S.	KIKUNGWE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	0
KIWANYI P.S.	KIWANYIP/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0
GAYAZA MULIRA P.S.	Gayaza Mulira ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,222	0
KASANGO P.S.	Kasango ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	0
KISENYI P.S.	Kisenyi ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,167	0
KASEETA P.S.	KASEETAPS	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
ST. KIZITO KITANGA P.S.	ST.KITANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,483	0
KIZIBA P.S.	KIZIBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	0
AHMADIYA MUSLIM P.S.	AHMANDIYAH PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,630	0
ST. VINCENT KYAMUYIMBWA P/S	ST VICENT KYAMUYIMBWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	0
Ndegeya C.O U	NDEGEYA COU	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	0
St. Bruno Ndegeya P.S.	ST.BRUNNO NDEGEYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,299	0
Kiyumba P.S.	KIYUMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,311	0
St. Henry s Kiwaala p/s	ST,HENRY KIWALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,631	0

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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>
LCHII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA COPE SCHOOL	KALAGALA COPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	0
Kitenga P.S.	KITENGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	0
ST. IGNASTIUS NYENDO MISAALI P.S.	NYEND MISAALI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,758	0
Kasaala P.S.	KASAALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	0
Kaddugala P.S.	KADDUGALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,167	0
Kinyerere P.S.	KINYERERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,143	0
ST. GREGORY BUTENDE	ST GREGORY BUTENDE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,503	0
Kako P.S.	KAKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,578	0
Kyalusolwe P.S.	KYALUSOWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
Mpugwe P.S.	MPUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,342	0
St. Bruno Ssaza P/S	ST BRUNNO SAAZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,142	0
Masaka Police Children's School	MASAKA POLICE CHILDRENS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,953	0
St. Anthony Gayaza P/s	ST ANTHONY GAYAZA	Programme Conditional Grant - Non Wage Recurrent	NA	6,769	0
St. Paul Kitovu Mixed P/S	ST.PAUL KITOVUP/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,120	0
Kimaanya Blessed Sacrament	KIMANYA BLESSED SACREMENT	Programme Conditional Grant - Non Wage Recurrent	NA	16,054	0
Masaka Army P/S (KASIJJAGIRWA)	ARMY PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,389	0
Ssenyange Public School	SENYANGE PUBLIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,680	0
Kijjabwemi P/S	KIJJAMBWEMI PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	0

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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>
LCHH: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Kiyimbwe P/S	ST.JOSEPH KIIYIMBWE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,125	0
Bwala P/S	BWALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,067	0
Hill Road School	HILL ROADP/S	Programme Conditional Grant - Non Wage Recurrent	NA	49,264	0
St. Charles Lwanga Kyabakuza P/S	ST CHARLES KYABAKUZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,918	0
Nyendo Public School	NYENDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,212	0
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya PTC	NDEGEYA PTC	Programme Conditional Grant - Non Wage Recurrent	NA	413,617	0

