

**VOTE: 607** Masaka City

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 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.

(Accounting Officer)

Signed on Date: 15-08-2023

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

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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	2,667,621	58%
Discretionary Government Transfers	15,801,715	16,099,243	4,046,361	26%
Conditional Government Transfers	23,197,252	30,110,928	27,108,787	117%
Other Government Transfers	1,086,505	1,456,395	12,991,833	1,196%
External Financing	0	177,893	100,000	
Total Revenues shares	44,710,726	52,469,713	46,914,602	105%

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	188,011	104%
Manufacturing	11,692	11,692	12,192	104%
Tourism Development	3,000	3,000	3,321	111%
Natural Resources, Environment, Climate Change, Land And Water	38,643	38,643	14,227	37%
Private Sector Development	4,000	4,000	4,500	113%
Integrated Transport Infrastructure And Services	12,340,844	12,580,771	16,175,671	131%
Sustainable Urbanisation And Housing	103,143	103,143	19,637	19%
Human Capital Development	22,636,284	29,542,550	24,892,635	110%
Public Sector Transformation	4,424,905	4,839,407	2,688,529	61%
Community Mobilization And Mindset Change	58,592	70,894	64,944	111%
Governance And Security	4,269,291	4,875,280	3,003,815	70%
Development Plan Implementation	640,161	220,161	199,638	31%
Grand Total	44,710,726	52,469,713	47,267,120	106%
Wage	15,854,186	22,282,570	18,865,933	119%
Non-Wage Recurrent	8,403,861	9,316,643	8,460,442	101%
Domestic Devt	20,452,680	20,692,607	19,845,520	97%
External Financing	0	177,893	95,225	

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

**VOTE: 607** Masaka City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>4,625,254</b>	<b>4,625,254</b>	<b>2,667,621</b>	<b>58%</b>
Advertisements/Bill Boards	210,300	210,300	199,364	95%
Animal and Crop Husbandry related Levies	20,400	20,400	27,856	137%
Business licenses	1,576,047	1,576,047	836,400	53%
Court fines and Penalties – private	20,500	20,500	11,865	58%
Inspection Fees	318,576	318,576	138,250	43%
Land Fees	23,000	23,000	16,652	72%
Local Hotel Tax	214,800	214,800	85,976	40%
Local Services Tax-Payable By Individuals	420,000	420,000	207,541	49%
Market /Gate Charges	123,908	123,908	220,691	178%
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	7,630	37%
Other taxes on specific services	182,120	182,120	34,545	19%
Refuse collection charges/Public convenience	1,558	1,558	1,867	120%
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	25,754	12%
Rent & Rates - Non-Produced Assets – from private entities	1,003,118	1,003,118	604,014	60%
Vehicle Parking Fees	200,847	200,847	133,241	66%
<b>Discretionary Government Transfers</b>	<b>15,801,715</b>	<b>16,099,243</b>	<b>4,046,361</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	12,183,499	12,423,427	370,545	3%
Urban Unconditional Grant Wage	2,962,028	3,019,628	3,019,628	102%
Urban Unconditional Non-Wage	656,188	656,188	656,188	100%
<b>Conditional Government Transfers</b>	<b>23,197,252</b>	<b>30,110,928</b>	<b>27,108,787</b>	<b>117%</b>
Programme Conditional Grant - Non Wage Recurrent	3,770,066	4,312,957	4,312,957	114%
Programme Conditional Grant - Development	535,029	535,029	535,029	100%
Programme Conditional Grant - Wage Recurrent	12,892,157	19,262,942	19,260,801	149%
Transitional Conditional Grant - Development	6,000,000	6,000,000	3,000,000	50%
<b>Other Government Transfers</b>	<b>1,086,505</b>	<b>1,456,395</b>	<b>12,991,833</b>	<b>1,196%</b>

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<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	908,021	87%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	12,052,882	
Uganda Women Entrepreneurship Program(UWEP)	0	12,301	0	
<b>External Financing</b>	<b>0</b>	<b>177,893</b>	<b>100,000</b>	
Global Alliance for Vaccines and Immunization (GAVI)	0	98,198	50,000	
United Nations Children Fund (UNICEF)	0	29,567	20,000	
United Nations Expanded Programme on Immunisation (UNEPI)	0	15,881	0	
World Health Organisation (WHO)	0	34,247	30,000	
<b>Total Revenues Shares</b>	<b>44,710,726</b>	<b>52,469,713</b>	<b>46,914,602</b>	<b>105%</b>

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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 Q2 & Q3. 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 three quarters at 75% 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 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	14,153,760	0	8,350,489	59%	5,405,971
<b>Sub-Total</b>	<b>14,153,760</b>	<b>0</b>	<b>8,350,489</b>	<b>59%</b>	<b>5,405,971</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	204,341	0	180,946	89%	54,291
<b>Sub-Total</b>	<b>204,341</b>	<b>0</b>	<b>180,946</b>	<b>89%</b>	<b>54,291</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	603,450	0	548,739	91%	291,008
<b>Sub-Total</b>	<b>603,450</b>	<b>0</b>	<b>548,739</b>	<b>91%</b>	<b>291,008</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	330,388	0	377,102	114%	131,856
20 Agricultural Production	80,959	0	81,805	101%	66,085
30 Agricultural Value Chain Services	25,014	0	28,014	112%	7,413
<b>Sub-Total</b>	<b>436,361</b>	<b>0</b>	<b>486,921</b>	<b>112%</b>	<b>205,354</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,329,014	0	3,110,926	134%	1,456,888
20 Hospital Services	232,243	0	232,243	100%	56,694
30 Health Management and Supervision	62,228	0	53,170	85%	26,784
<b>Sub-Total</b>	<b>2,623,486</b>	<b>0</b>	<b>3,396,339</b>	<b>129%</b>	<b>1,540,366</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,083,839	0	5,233,686	86%	1,663,040
20 Secondary Education	5,618,070	0	10,158,450	181%	4,774,744
30 Skills Development	1,401,252	0	2,033,314	145%	740,851
40 Education&Sports Management and Inspection	156,394	0	109,312	70%	48,204
<b>Sub-Total</b>	<b>13,259,555</b>	<b>0</b>	<b>17,534,762</b>	<b>132%</b>	<b>7,226,840</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,274,502	0	1,074,038	84%	737,955
20 Engineering Services	11,390,948	0	15,299,315	134%	6,060,765
<b>Sub-Total</b>	<b>12,665,450</b>	<b>0</b>	<b>16,373,353</b>	<b>129%</b>	<b>6,798,720</b>

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	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	0	115,563	32%	32,156
Sub-Total	365,626	0	115,563	32%	32,156
Department: Community Based Services					
10 Community Mobilisation	71,998	0	77,126	107%	25,654
20 Empowerment and Mindset Change	34,459	0	34,410	100%	11,011
Sub-Total	106,457	0	111,536	105%	36,666
Department: Planning					
10 Planning and Statistics	130,223	0	94,069	72%	51,714
Sub-Total	130,223	0	94,069	72%	51,714
Department: Internal Audit					
10 Compliance	71,859	0	39,025	54%	11,923
Sub-Total	71,859	0	39,025	54%	11,923
Department: Trade, Industry and Local Development					
10 Commercial Services	82,466	0	27,685	34%	15,670
20 Value Chain Services	7,692	0	7,692	100%	5,594
Sub-Total	90,159	0	35,377	39%	21,264
Grand Total	44,710,726	0	47,267,120	106%	21,676,271



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,640,448	6,183,340	5,878,023	104%	1,938,470
Locally Raised Revenues	525,898	525,898	259,039	49%	150,000
Multi-Sectoral Transfers to LLGs_NonWage	1,887,456	1,887,456	1,848,983	98%	885,494
Programme Conditional Grant - Non Wage Recurrent	1,135,413	1,678,304	1,678,304	148%	407,524
Urban Unconditional Grant Wage	2,030,045	2,030,045	2,030,045	100%	479,128
Urban Unconditional Non-Wage	61,636	61,636	61,652	100%	16,323
Development Revenues	8,513,312	8,513,312	4,125,290	48%	3,312,277
Locally Raised Revenues	1,600,609	1,600,609	212,587	13%	212,587
Multi-Sectoral Transfers to LLGs_Gou	370,545	370,545	370,545	100%	99,690
Other Transfers from Central Government	0	0	542,158	0%	0
Transitional Conditional Grant - Development	6,000,000	6,000,000	3,000,000	50%	3,000,000
Urban Discretionary Equalisation Development Grant	542,158	542,158	0	0%	0
Total Revenues Shares	14,153,760	14,696,651	10,003,313	71%	5,250,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,030,045	2,030,045	470,776	23%	185,777
Non Wage	3,610,403	4,153,295	3,790,097	105%	1,860,162
Development Expenditure					
Domestic Development	8,513,312	8,513,312	4,089,616	48%	3,360,032
External Financing	0	0	0	0%	0
Total Expenditure	14,153,760	14,696,651	8,350,489	59%	5,405,971
C: Unspent Balances					
Recurrent Balances			1,617,150		
Wage			1,559,269		
Non Wage			57,881		
Development Balances			35,675		
Domestic Development			35,675		
External Financing			0		
Total Unspent			1,652,825		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

REVENUE: A total of shs 5.25bn was released to the department in Q4. Thus, cumulative receipt for Q1 to Q4 is shs 10.0bn. Q4 receipts comprised of Shs 479.1m for UUCG-Wage, shs 16.3m of UUCG-NW, shs 362.6m LRR to HLG, shs 985.2m as multi-sectoral transfers to LLGs and shs 407.5m was for conditioned Non-Wage obligations.

EXPENDITURE: A total of shs 5.406bn was utilised of which shs 185.8m was for wage and shs 3.360bn was for the development of the City Physical Development Plan and for rehabilitation of the recreation grounds. Pension, Gratuity and salary arrears were paid save for the constraint of missing information for some beneficiaries that lead to the pending of some payments. Expenditures in Q4 exceed receipt because of the balances that recurred from Q1 to Q3.

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. The balance was used to pay off the deficit in education, health and production where there were science staff who could not adequately be cleared with the respective approved supplementary budget. This was done to avoid wage earliers.

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

Development: The design reviews for the City Hall and recreation grounds were not completed. This affected the commencement of the procurement to enable start of the projects.

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.

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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	186,706	91%	52,886
Locally Raised Revenues	81,045	81,045	63,410	78%	36,879
Urban Unconditional Grant Wage	59,749	59,749	59,749	100%	120
Urban Unconditional Non-Wage	63,547	63,547	63,547	100%	15,887
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,341	204,341	186,706	91%	52,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,749	59,749	59,629	100%	0
Non Wage	144,591	144,591	121,317	84%	54,291
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,341	204,341	180,946	89%	54,291
C: Unspent Balances					
Recurrent Balances			5,760		
Wage			120		
Non Wage			5,639		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,760		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received Shs 52.9m in Q4. The cumulative receipt thus reached 186.7m for FY 2022/23. Expenditure of Q4 exceeded receipts due to receiving balances from 1st and 2nd quarters.

Reasons for unspent balances on the bank account

Non- Wage: Shs 5.64m remained unspent due to late processing and that LRR was swept.

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department**

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 started, stock taking of inventories in stores done, Management responses produced for Internal Audit findings for FY 2022/23 Q1-Q2.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,971	603,450	567,506	152%	212,523
Locally Raised Revenues	1,810	231,289	195,345	10,793%	114,982
Urban Unconditional Grant Wage	125,142	125,142	125,142	100%	31,285
Urban Unconditional Non-Wage	247,020	247,020	247,020	100%	66,255
Development Revenues	0	0	0	0%	0
Total Revenues Shares	373,971	603,450	567,506	152%	212,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,142	125,142	118,431	95%	24,593
Non Wage	478,308	478,308	430,308	90%	266,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	603,450	603,450	548,739	91%	291,008
C: Unspent Balances					
Recurrent Balances			18,767		
Wage			6,711		
Non Wage			12,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,767		

Summary of Department Revenues and Expenditure by Source

Revenue: A total of ugx 212.5m 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

Non-Wage: shs 12.1m was not spent since because some of the funds committed to some activities (incumbered) was not paid and ended up swept.  
Wage: Shs 6.71m remained due to failure to promote the due staff in the department.

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**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

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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	480,743	480,743	130%	171,581
Locally Raised Revenues	8,007	8,007	8,007	100%	2,900
Programme Conditional Grant - Non Wage Recurrent	99,703	99,703	99,703	100%	24,926
Programme Conditional Grant - Wage Recurrent	259,189	369,718	369,718	143%	142,926
Urban Unconditional Non-Wage	3,315	3,315	3,315	100%	829
Development Revenues	66,147	66,147	63,999	97%	41,562
Locally Raised Revenues	60,000	60,000	57,852	96%	41,562
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	436,361	546,890	544,742	125%	213,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,189	369,718	302,098	117%	88,516
Non Wage	111,025	111,025	120,827	109%	52,841
Development Expenditure					
Domestic Development	66,147	66,147	63,997	97%	63,997
External Financing	0	0	0	0%	0
Total Expenditure	436,361	546,890	486,921	112%	205,354
C: Unspent Balances					
Recurrent Balances			57,819		
Wage			67,621		
Non Wage			-9,802		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			57,821		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

REVENUE: The department received a total of Ugx 213.1m in Q4. Of this, Central Gov't transfers were shs 142.9m for conditional wage, shs 24.9m conditional Non-wage recurrent, shs 0.8m UUCG-NW and shs 2.9m of LRR recurrent. Development funds of shs 41.6m was also released from LRR.

EXPENDITURE: Salaries were paid to the existing staff and extension services to farmers facilitated.

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

Wage: Shs 67.6M was reported as unutilized. This was because there were 2 supplementaries approved for this department ie of Shs 43200000 and of Shs 67329116 in anticipation that during the Financial Year, unfilled staff positions would be filled which never materialised and that amount remained unutilized.

NonWage: There seems to have been excess spending of Shs 9.8m but efforts to tress the cause were futile which prompted us to think there is a system problem duplicating some expenditures.

Development: Not applicable

**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 colected, captured, analysed and reports produced and disseminated to the various stakeholders for collective decision making.



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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	3,218,612	2,833,008	118%	907,360
Locally Raised Revenues	25,017	25,017	12,002	48%	4,995
Other Transfers from Central Government	0	357,589	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	485,444	485,444	485,444	100%	119,994
Programme Conditional Grant - Wage Recurrent	1,861,036	2,327,275	2,327,275	125%	780,298
Urban Unconditional Non-Wage	23,287	23,287	8,287	36%	2,072
Development Revenues	228,702	406,595	228,702	100%	0
External Financing	0	177,893	0	0%	0
Programme Conditional Grant - Development	228,702	228,702	228,702	100%	0
Total Revenues Shares	2,623,486	3,625,207	3,061,710	117%	907,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,861,036	2,327,275	2,305,998	124%	820,061
Non Wage	533,748	891,337	781,543	146%	411,507
Development Expenditure					
Domestic Development	228,702	228,702	213,573	93%	213,573
External Financing	0	177,893	95224.908	0%	95,225
Total Expenditure	2,623,486	3,625,207	3,396,339	129%	1,540,366
C: Unspent Balances					
Recurrent Balances			-254,533		
Wage			21,277		
Non Wage			-275,810		
Development Balances			-80,096		
Domestic Development			15,129		
External Financing			-95,225		
Total Unspent			-334,629		

Summary of Department Revenues and Expenditure by Source

**VOTE: 607 Masaka City**

**Quarter 4**

**SECTION B : Summary by Department**

Revenue:  
Wage 515,658,875,  
PHC Non Wage 119.9M  
UUCG Non Wage 2.072M.  
Local Rev 5.007M  
PHC Dev,t 152.5M

Expenditure: Wage 753.9M,  
Non Wage : 125.5M  
PHC Devt 0.

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

Wage: Shs 61M remained unspent and was to be used as a top up for 4th quarter salaries.  
Non Wage: 16M remained unspent to cater for monitoring activities in 4th Quarter.  
Development: Shs 228.7M will be spent in Quarter 4 once a certificate has been issued by the Contractor

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

Salaries were paid to the Staff though with some delays brought about by the enhancements made alongside inadequate funds from the Centre.

Health facilities received all of their Quarterly PHC releases

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 4

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	18,733,392	18,694,858	144%	6,435,734
Locally Raised Revenues	61,024	61,024	33,701	55%	24,201
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	2,001,321	100%	667,107
Programme Conditional Grant - Wage Recurrent	10,771,933	16,565,949	16,563,807	154%	5,728,151
Urban Unconditional Grant Wage	53,497	53,497	53,497	100%	13,374
Urban Unconditional Non-Wage	11,602	11,602	11,602	100%	2,901
Development Revenues	320,179	320,179	300,179	94%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	300,179	300,179	300,179	100%	0
Total Revenues Shares	13,259,555	19,053,571	18,995,037	143%	6,435,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,825,429	16,619,445	15,239,201	141%	6,315,190
Non Wage	2,113,947	2,113,947	2,084,882	99%	713,022
Development Expenditure					
Domestic Development	320,179	320,179	210,678	66%	198,628
External Financing	0	0	0	0%	0
Total Expenditure	13,259,555	19,053,571	17,534,762	132%	7,226,840
C: Unspent Balances					
Recurrent Balances			1,370,775		
Wage			1,378,103		
Non Wage			-7,328		
Development Balances			89,501		
Domestic Development			89,501		
External Financing			0		
Total Unspent			1,460,275		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department

The sector received a total of 4.501bn comprised of Local revenue 6m, sector conditional grant non wage shs667. 1m, sector conditional grant wage 3.612bn, Urban unconditional non wage 2.9m, Urban unconditional wage 13.374m. SFG released amounted to shs 200.1bn.  
EXPENDITURE The above amount of funds received were used to execute the following activities: salaries were paid , Schools inspected and monitored for compliance, Primary leaving exams were managed appropriately.

Reasons for unspent balances on the bank account

Wage : A total of Shs 1.97bn under wage wasn't spent due to staffing gaps in primary schools not yet filled while, due to salary enhancement issues for secondary and tertiary, payment for those sections was not done for the month of March, 2023 and a supplementary budget is awaited.  
Non Wage: Shs 11.5m remained unspent because its planned activities will fall due in the next (4th) quarter.  
Development: No certificate has been presented for payment and shs 288.1m of SFG remains unutilized.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

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	1,149,738	84%	184,381
Locally Raised Revenues	100,034	100,034	17,145	17%	5,095
Other Transfers from Central Government	1,046,505	1,046,505	908,021	87%	123,143
Urban Unconditional Grant Wage	207,997	265,597	207,997	100%	51,999
Urban Unconditional Non-Wage	16,574	16,574	16,574	100%	4,144
Development Revenues	11,294,339	11,534,267	11,510,724	102%	239,928
Locally Raised Revenues	23,543	23,543	0	0%	0
Other Transfers from Central Government	0	0	11,510,724	0%	239,928
Urban Discretionary Equalisation Development Grant	11,270,796	11,510,724	0	0%	0
Total Revenues Shares	12,665,450	12,962,977	12,660,462	100%	424,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,997	265,597	165,091	79%	36,834
Non Wage	1,163,113	1,163,113	940,606	81%	717,740
Development Expenditure					
Domestic Development	11,294,339	11,534,267	15,267,656	135%	6,044,146
External Financing	0	0	0	0%	0
Total Expenditure	12,665,450	12,962,977	16,373,353	129%	6,798,720
C: Unspent Balances					
Recurrent Balances			44,041		
Wage			42,906		
Non Wage			1,135		
Development Balances			-3,756,932		
Domestic Development			-3,756,932		
External Financing			0		
Total Unspent			-3,712,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department

A total of Ugx 322M was received during the 3rd quarter of which Ugx 51.9was UUCG-Wage, Ugx 261.6M URF, Ugx 4.14m UUCG-NW and Shs4.5M from Local Revenue.

Expenditure:Ugx: 64m paid staff salaries and the rest spent on recurrent activities such as payment of road gang.

Reasons for unspent balances on the bank account

Wage: Ugx 27.7m because positions are not yet filled.

Development: Ugx 2.04bn for certificates not yet cleared.

Recurrent: Ugx 586.5m remained because procurement of supplies to use in force account maintenance of roads had just been concluded.

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. Road routine maintenance of 42.32 km by Road Gangs done. 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 4

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 4

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	283,455	84%	72,996
Locally Raised Revenues	66,024	66,024	13,853	21%	5,595
Urban Unconditional Grant Wage	258,000	258,000	258,000	100%	64,500
Urban Unconditional Non-Wage	11,602	11,602	11,602	100%	2,901
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	283,455	78%	72,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,000	258,000	89,401	35%	22,553
Non Wage	77,626	77,626	26,162	34%	9,603
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,626	365,626	115,563	32%	32,156
C: Unspent Balances					
Recurrent Balances			167,892		
Wage			168,599		
Non Wage			-707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			167,892		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received shs 64.5m for Q3 wage from Urban Unconditional Grant -Wage and shs 2.9m for other recurrent activities from Urban unconditional Grant non wage while from Local revenue shs 4.75m was got. Total receipts were 72.2m.  
Q3 expenditures totaled to shs 39.3m including only shs 32m for wage.

Reasons for unspent balances on the bank account

Wage remained because recruitment of staff is still on halt.  
Non-wage balance of shs0.4M was to little to facilitate any activity but will be utilised in the 4th Quarter when more funds have been warranted.



VOTE: 607 Masaka City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Monitored projects to ascertain implementation of mitigation measures, Previously implemented mitigation measures monitored to ascertain their conditions, Project screening done, wetlands monitored, Salary for the Environment Officer paid.  
Activities of Consultant for development of the City structural plan followed up, Building plans approvals worked on.

**VOTE: 607** Masaka City**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,457	118,759	103,352	97%	27,020
Locally Raised Revenues	14,014	14,014	10,909	78%	3,909
Other Transfers from Central Government	0	12,301	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	37,816	100%	9,454
Urban Unconditional Grant Wage	47,998	47,998	47,998	100%	12,000
Urban Unconditional Non-Wage	6,630	6,630	6,630	100%	1,657
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>106,457</b>	<b>118,759</b>	<b>103,352</b>	<b>97%</b>	<b>27,020</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,998	47,998	44,762	93%	9,619
Non Wage	58,459	70,761	66,774	114%	27,047
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,457</b>	<b>118,759</b>	<b>111,536</b>	<b>105%</b>	<b>36,666</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-8,184</b>		
Wage			3,236		
Non Wage			-11,420		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-8,184</b>		

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

Revenue: A total of Shs 27.6m was got from Central Govt Transfers and LRR including shs 12m for wage from Urban Unconditional Grant-Wage, shs 1.6m from Urban Unconditional Grant-Non Wage, Shs 4.5m from LRR and shs 9.4m from Sector Conditional Grant Non Wage.

Expenditure: Funds were spent on staff salaries (shs 14.5m), 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 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balnce of shs 0.855m remained due to uncleared PAYE.  
Non-Wage: shs0.157M remained unspent since it was so little to finance any activity

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 4

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	130,079	100%	49,789
Locally Raised Revenues	35,017	35,017	34,888	100%	25,995
Urban Unconditional Grant Wage	71,918	71,918	71,918	100%	17,980
Urban Unconditional Non-Wage	23,287	23,287	23,272	100%	5,814
Development Revenues	0	0	0	0%	0
Total Revenues Shares	130,223	130,223	130,079	100%	49,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,918	71,918	40,791	57%	21,261
Non Wage	58,304	58,304	53,278	91%	30,452
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,223	130,223	94,069	72%	51,714
C: Unspent Balances					
Recurrent Balances			36,010		
Wage			31,127		
Non Wage			4,882		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,010		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 28.6M was received of which UUCG-Wage, UUCG-NW and LRR shs 17,979,555, shs5.8M & shs 4.9m respectively.  
Expenditure: This was mainly on payment of Staff salaries (Shs9.8M), production of the City Draft Budget (2023/24), Statistical outlook and National Standard Indicators, Quarter 2 Budget Performance Report, and to attend the various workshops and liaison with the centre

Reasons for unspent balances on the bank account

Wage: The unspent balance of shs 34.4M 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: Shs3.5M was spared to be used in the final production of the City Budget for the FY 2023/24

**VOTE: 607 Masaka City**

**Quarter 4**

**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 Three Budget Performance Report produced, meetings and liason with the Centre done, Draft and final Budget compiled and submitted and quarterly statistical monitoring report produced and submitted to UBOS.  
A benchmarking visit to Mbale City and Kapchorwa Municipality on waste management, revenue enhancement , physical development and enforcement of trade and development order.

VOTE: 607 Masaka City

Quarter 4

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	60,990	85%	17,556
Locally Raised Revenues	26,014	26,014	15,145	58%	6,095
Urban Unconditional Grant Wage	39,215	39,215	39,215	100%	9,804
Urban Unconditional Non-Wage	6,630	6,630	6,630	100%	1,657
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,859	71,859	60,990	85%	17,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	17,578	45%	4,035
Non Wage	32,643	32,643	21,447	66%	7,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,859	71,859	39,025	54%	11,923
C: Unspent Balances					
Recurrent Balances			21,966		
Wage			21,637		
Non Wage			328		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,966		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received a total of Shs 16.011m. This was from UUCG-NW, UUCG-W and LRR recurrent equivalent to shs 1.7M, shs 9.8M and shs 4.5m respectively.

Expenditure: Funds received were mainly spent on salaries amounting to shs 5.6M. 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 15.9M remained due to unpaid deductions and because the departmental staff structure is not yet filled.

Non Wage: Only shs 0.463M remained due to its inadequacy to finance any planned activity and will be used in Q4.

**VOTE: 607 Masaka City**

**Quarter 4**

**SECTION B : Summary by Department**

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

Staff salaries verified and paid on time. 2nd 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 4

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	90,159	100%	23,045
Locally Raised Revenues	8,007	8,007	8,007	100%	2,507
Programme Conditional Grant - Non Wage Recurrent	10,371	10,371	10,371	100%	2,593
Urban Unconditional Grant Wage	68,466	68,466	68,466	100%	17,117
Urban Unconditional Non-Wage	3,315	3,315	3,315	100%	829
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,159	90,159	90,159	100%	23,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,466	68,466	12,177	18%	4,120
Non Wage	21,692	21,692	23,201	107%	17,145
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,159	90,159	35,377	39%	21,264
C: Unspent Balances					
Recurrent Balances			54,781		
Wage			56,290		
Non Wage			-1,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,781		

Summary of Department Revenues and Expenditure by Source

REVENUES: A total of Shs 24.5M was received by the department. This included Shs 0.8M from Urban Unconditional Grant- Non Wage, Shs 2.6M from Sector Conditional Grant, Shs4M from LRR and shs 17.12m from Urban Unconditional Grant- Wage

EXPENDITURE: Salaries worth 3m 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 4

SECTION B : Summary by Department

WAGE: A balance of UGX 43.3m remained because recruitment of staff has not been effected and PAYE not paid for some months.  
NON-WAGE: The unspent was shs 9m since the funds were being committed to be utilised in 4th Quarter for continuous sensitisation of Traders and collection of the requisite data.

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 4

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	2,998,000
Total for Budget Output	6,000,000	2,998,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	2,998,000
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

20%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	8,666
221003 Staff Training	10,000	0
225101 Consultancy Services	390,000	257,000
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	87,103	67,314
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	10,000	9,000
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	10,000	9,990
Total for Budget Output	570,123	366,970
Wage	0	0
Non-Wage	27,965	4,938
GoU Dev	542,158	362,032

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

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	500
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	430	0
225204 Monitoring and Supervision of capital work	5,000	500
227001 Travel inland	4,972	1,850
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,983	2,850
Wage	0	0
Non-Wage	13,983	2,850
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

Operations done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,972	1,618
227004 Fuel, Lubricants and Oils	9,010	9,000
Total for Budget Output	13,983	10,618
Wage	0	0
Non-Wage	13,983	10,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 607 Masaka City

Quarter 4

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

Payroll verified and salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,030,045	185,777
Total for Budget Output	2,030,045	185,777
Wage	2,030,045	185,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

payroll updated monthly, Human resources coordinated,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	808
227001 Travel inland	7,141	2,598
Total for Budget Output	12,948	4,406
Wage	0	0
Non-Wage	12,948	4,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,399	0
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 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Staff performace monitored and appraised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,000
221007 Books, Periodicals & Newspapers	3,000	548
221009 Welfare and Entertainment	6,000	3,679
221010 Special Meals and Drinks	3,000	1,956
221011 Printing, Stationery, Photocopying and Binding	4,000	2,562
222001 Information and Communication Technology Services.	5,000	3,150
223001 Property Management Expenses	1,500	500
227001 Travel inland	21,430	4,445
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,000	2,264
Total for Budget Output	55,930	25,104
Wage	0	0
Non-Wage	55,930	25,104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Salary, pension and Gratuity Payrolls effeciently managed and Staff paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	546,623	145,678
273105 Gratuity	525,144	768,660
352880 Salary Arrears Budgeting	63,645	17,569
Total for Budget Output	1,135,413	931,907
Wage	0	0
Non-Wage	1,135,413	931,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 607 Masaka City

Quarter 4

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		UShs 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

Q4 Procurement performance report produced and disseminated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
222001 Information and Communication Technology Services.	1,800	500
227001 Travel inland	4,972	1,780
227004 Fuel, Lubricants and Oils	2,410	2,200
Total for Budget Output	13,983	5,680
Wage	0	0
Non-Wage	13,983	5,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	45,800
221009 Welfare and Entertainment	210,328	10,938
227001 Travel inland	10,450	0
228001 Maintenance-Buildings and Structures	130,000	73,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,440
228004 Maintenance-Other Fixed Assets	12,000	500
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	721,286
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	854,839
Wage	0	0
Non-Wage	598,521	854,839
GoU Dev	1,600,609	0
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	200,000	0
221002 Workshops, Meetings and Seminars	153,725	0
227001 Travel inland	20,000	0
Total for Budget Output	373,725	0
Wage	0	0
Non-Wage	373,725	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	16,560
227001 Travel inland	9,945	3,761
Total for Budget Output	27,965	20,321
Wage	0	0
Non-Wage	27,965	20,321
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	US\$ Thousand
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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	5,406,471
Wage	2,030,045	185,777
Non-Wage	3,610,403	1,860,662
GoU Dev	8,513,312	3,360,032
Ext Finance	0	0



VOTE: 607 Masaka City

Quarter 4

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	0
Total for Budget Output	59,749	0
Wage	59,749	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	594
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	1,895
Total for Budget Output	15,700	2,489
Wage	0	0
Non-Wage	15,700	2,489
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	27
221002 Workshops, Meetings and Seminars	8,000	5,477
221008 Information and Communication Technology Supplies.	11,805	6,600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,707
221014 Bank Charges and other Bank related costs	2,000	211
221017 Membership dues and Subscription fees.	3,000	1,245
222001 Information and Communication Technology Services.	3,000	1,100
223005 Electricity	16,000	2,500
223006 Water	8,000	1,000
227001 Travel inland	10,000	3,501
Total for Budget Output	65,805	24,368
Wage	0	0
Non-Wage	65,805	24,368
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	705
221012 Small Office Equipment	500	225
224004 Beddings, Clothing, Footwear and related Services	500	500
227001 Travel inland	3,000	2,410
Total for Budget Output	6,040	3,840
Wage	0	0
Non-Wage	6,040	3,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Server room, Generator and other ICT equipmet  
mainatained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,400	500
224004 Beddings, Clothing, Footwear and related Services	1,000	640
227001 Travel inland	5,600	408
227004 Fuel, Lubricants and Oils	14,000	3,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,320
Total for Budget Output	30,000	9,993
Wage	0	0
Non-Wage	30,000	9,993
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

9 months Accounts produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	588
221011 Printing, Stationery, Photocopying and Binding	5,047	2,680
221012 Small Office Equipment	1,000	583
227001 Travel inland	4,000	3,987
Total for Budget Output	12,047	7,838
Wage	0	0
Non-Wage	12,047	7,838
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

VOTE: 607 Masaka City

Quarter 4

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
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	144
227001 Travel inland	8,000	2,024
228004 Maintenance-Other Fixed Assets	2,000	1,595
Total for Budget Output	15,000	5,763
Wage	0	0
Non-Wage	15,000	5,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	54,291
Wage	59,749	0
Non-Wage	144,591	54,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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

Routine sensitisation of land users and owners

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	150
222001 Information and Communication Technology Services.	1,200	630
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	4,000	1,340
Total for Budget Output	14,160	2,270
Wage	0	0
Non-Wage	14,160	2,270
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	1,440
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	800	360
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	594	100
227001 Travel inland	4,000	360
Total for Budget Output	14,354	3,040
Wage	0	0
Non-Wage	14,354	3,040

VOTE: 607 Masaka City

Quarter 4

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 verified and salaries posted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,142	24,593
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	30,323
Wage	125,142	24,593
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

contracts committees cordinated, Bidding and procurement meetings and workshops attended

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	4,360
Total for Budget Output	5,000	4,360
Wage	0	0
Non-Wage	5,000	4,360
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly Staholder engagement done at all levels

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	38,415
212102 Medical expenses (Employees)	7,800	3,250
221007 Books, Periodicals & Newspapers	913	778
221008 Information and Communication Technology Supplies.	960	850
221009 Welfare and Entertainment	6,000	4,200
221011 Printing, Stationery, Photocopying and Binding	1,485	840
221012 Small Office Equipment	1,300	929
221017 Membership dues and Subscription fees.	1,440	440
222001 Information and Communication Technology Services.	600	250
223005 Electricity	4,800	2,000
223006 Water	4,800	2,000
224004 Beddings, Clothing, Footwear and related Services	1,200	800
227001 Travel inland	32,490	3,687
227004 Fuel, Lubricants and Oils	28,200	6,500
228002 Maintenance-Transport Equipment	4,000	3,674
273102 Incapacity, death benefits and funeral expenses	2,000	720
282101 Donations	2,000	1,100
Total for Budget Output	188,993	70,433
Wage	0	0
Non-Wage	188,993	70,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q4 Council activities' shedule disseminated and implemented

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	600
221008 Information and Communication Technology Supplies.	960	425
221009 Welfare and Entertainment	1,200	300

VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	1,395
221012 Small Office Equipment	4,000	2,070
222001 Information and Communication Technology Services.	2,160	560
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	6,860	2,630
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	21,380	9,180
Wage	0	0
Non-Wage	21,380	9,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	157,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	15,859
Total for Budget Output	213,862	173,362
Wage	0	0
Non-Wage	213,862	173,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,450	292,968
Wage	125,142	24,593
Non-Wage	478,308	268,375
GoU Dev	0	0
Ext Finance	0	0



VOTE: 607 Masaka City

Quarter 4

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

Farmers mobilised to benefit from Govt Agric services

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

Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	4,280
224003 Agricultural Supplies and Services	6,147	6,145
225204 Monitoring and Supervision of capital work	4,960	3,100
227001 Travel inland	24,184	13,176
227004 Fuel, Lubricants and Oils	16,496	8,310
228002 Maintenance-Transport Equipment	1,400	397
Total for Budget Output	59,877	35,408
Wage	0	0
Non-Wage	53,730	29,262
GoU Dev	6,147	6,145
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods

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

Item	Approved Budget	Spent
227001 Travel inland	11,322	7,932
Total for Budget Output	11,322	7,932
Wage	0	0
Non-Wage	11,322	7,932
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 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	88,516
Total for Budget Output	259,189	88,516
Wage	259,189	88,516
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

Value addition promoted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,959	8,233
Total for Budget Output	20,959	8,233
Wage	0	0
Non-Wage	20,959	8,233
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.

Agric equipment delivered

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	57,852
Total for Budget Output	60,000	57,852
Wage	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	57,852
	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	1,536
227001 Travel inland	22,500	5,878
Total for Budget Output	25,014	7,413
Wage	0	0
Non-Wage	25,014	7,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,361	205,354
Wage	259,189	88,516
Non-Wage	111,025	52,841
GoU Dev	66,147	63,997
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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

HIV patients routinely counselled

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	990
221003 Staff Training	2,000	0
227001 Travel inland	2,800	1,800
Total for Budget Output	10,000	2,790
Wage	0	0
Non-Wage	10,000	2,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Communities encouraged to have thier children timely immunised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,206	165
224001 Medical Supplies and Services	1,000	155
227001 Travel inland	3,000	16,731
Total for Budget Output	6,206	17,051
Wage	0	0
Non-Wage	6,206	1,169
GoU Dev	0	0
Ext Finance	0	15,881

Budget Output: 320069 Malaria Control and Prevention

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,031
221003 Staff Training	1,000	700
227001 Travel inland	3,000	850
Total for Budget Output	7,000	2,581
Wage	0	0
Non-Wage	7,000	2,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Target population immunised and vaccinated against various diseases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,397	1,500
Total for Budget Output	2,397	1,500
Wage	0	0
Non-Wage	2,397	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	820,061

VOTE: 607 Masaka City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	1,000
223006 Water	1,000	0
227001 Travel inland	1,279	549
263308 Sector Conditional Grant (Non-Wage)	209,395	52,348
312121 Non-Residential Buildings - Acquisition	205,000	190,573
312235 Furniture and Fittings - Acquisition	23,702	23,000
Total for Budget Output	2,303,411	1,087,531
Wage	1,861,036	820,061
Non-Wage	213,674	53,897
GoU Dev	228,702	213,573
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Transfers made to the benefiting Hospitals

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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.

Adolescents mobilised and schools visited for dissemination of health related issues

VOTE: 607 Masaka City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	2,866
Total for Budget Output	8,532	2,866
Wage	0	0
Non-Wage	8,532	2,866
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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
Total for Budget Output	10,000	5,919
Wage	0	0
Non-Wage	10,000	5,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets at the facilities managed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	121
225204 Monitoring and Supervision of capital work	15,000	11,400
227001 Travel inland	1,000	250
Total for Budget Output	16,483	11,771
Wage	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,483	11,771
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Health Staff monitored and supervised

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		1,656
Total for Budget Output	6,000		1,656
	Wage	0	0
	Non-Wage	6,000	1,656
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly transport paid

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,292		1,112
221009 Welfare and Entertainment	5,921		500
227001 Travel inland	11,000		2,960
Total for Budget Output	21,213		4,572
	Wage	0	0
	Non-Wage	21,213	4,572
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	2,623,486		1,194,931
	Wage	1,861,036	820,061
	Non-Wage	533,748	145,416
	GoU Dev	228,702	213,573
	Ext Finance	0	15,881



VOTE: 607 Masaka City

Quarter 4

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	802
Total for Budget Output	2,626	802
Wage	0	0
Non-Wage	2,626	802
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

Sports grounds rehabilitated

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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,253,650
221003 Staff Training	15,000	3,160
221008 Information and Communication Technology Supplies.	9,500	8,490
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	2,000
227001 Travel inland	27,053	14,674
227004 Fuel, Lubricants and Oils	5,500	1,750
312111 Residential Buildings - Acquisition	25,000	8,977
312121 Non-Residential Buildings - Acquisition	269,650	187,651
Total for Budget Output	5,526,218	1,480,353
Wage	5,165,503	1,253,650
Non-Wage	60,536	28,074
GoU Dev	300,179	198,628
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Structures constructed and handed over to the beneficiaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,995	178,886
Total for Budget Output	528,995	178,886
Wage	0	0
Non-Wage	528,995	178,886
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 4

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
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,179	6,060
263308 Sector Conditional Grant (Non-Wage)	821,780	273,927
Total for Budget Output	842,959	279,986
Wage	0	0
Non-Wage	842,959	279,986
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,775,112	4,494,758
Total for Budget Output	4,775,112	4,494,758
Wage	4,775,112	4,494,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	UShs Thousand
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	831,318	550,873
Total for Budget Output	831,318	550,873
Wage	831,318	550,873
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 4

Department: 060 Education

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	15,908
Total for Budget Output	53,497	15,908
Wage	53,497	15,908
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 monitoting and inspection done and sports activities enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,398	0
221009 Welfare and Entertainment	6,000	500
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	18,706
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	5,950

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,988	5,697
Total for Budget Output	76,336	30,853
Wage	0	0
Non-Wage	76,336	30,853
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Routine Administrative data collection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,443
Total for Budget Output	5,000	1,443
Wage	0	0
Non-Wage	5,000	1,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,259,555	7,226,840
Wage	10,825,429	6,315,190
Non-Wage	2,113,947	713,022
GoU Dev	320,179	198,628
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	700,189
Total for Budget Output	1,046,505	700,189
Wage	0	0
Non-Wage	1,046,505	700,189
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	932
Total for Budget Output	20,000	932
Wage	0	0
Non-Wage	20,000	932
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 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,997	36,834
Total for Budget Output	207,997	36,834
Wage	207,997	36,834
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		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	6,044,146
Total for Budget Output	11,294,339	6,044,146
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	6,044,146
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,445
221009 Welfare and Entertainment	6,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	600
223001 Property Management Expenses	574	288
227001 Travel inland	14,000	5,586
228004 Maintenance-Other Fixed Assets	58,434	4,000



VOTE: 607 Masaka City

Quarter 4

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	16,119
	Wage	0	0
	Non-Wage	88,609	16,119
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring of projects done

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	8,000		500
	Total for Budget Output	8,000	500
	Wage	0	0
	Non-Wage	8,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,665,450	6,798,720
	Wage	207,997	36,834
	Non-Wage	1,163,113	717,740
	GoU Dev	11,294,339	6,044,146
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	750
221002 Workshops, Meetings and Seminars	5,000	1,058
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	3,495
Total for Budget Output	38,643	5,303
Wage	0	0
Non-Wage	38,643	5,303
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	750
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	2,794
227004 Fuel, Lubricants and Oils	2,092	756
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	4,300

VOTE: 607 Masaka City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,300
	GoU Dev	0
	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	22,553
Total for Budget Output	258,000	22,553
Wage	258,000	22,553
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	32,156
Wage	258,000	22,553
Non-Wage	77,626	9,603
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	9,619
Total for Budget Output	47,998	9,619
Wage	47,998	9,619
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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Communities mobilised and encouraged to harness culture and Arts

VOTE: 607 Masaka City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,264
Total for Budget Output	4,500	1,264
Wage	0	0
Non-Wage	4,500	1,264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data routinely collected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	7,879
223005 Electricity	800	250
223006 Water	800	250
224004 Beddings, Clothing, Footwear and related Services	274	88
227001 Travel inland	6,626	4,833
227004 Fuel, Lubricants and Oils	4,000	930
Total for Budget Output	15,000	14,230
Wage	0	0
Non-Wage	15,000	14,230
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 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	631
227001 Travel inland	7,867	2,238
Total for Budget Output	9,867	2,869
Wage	0	0
Non-Wage	9,867	2,869
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	703
221007 Books, Periodicals & Newspapers	1,698	531
221008 Information and Communication Technology Supplies.	2,630	583
221009 Welfare and Entertainment	1,014	1,013
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
222001 Information and Communication Technology Services.	1,000	313
227001 Travel inland	12,000	3,750
Total for Budget Output	24,592	8,142
Wage	0	0
Non-Wage	24,592	8,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,457	36,124
Wage	47,998	9,619
Non-Wage	58,459	26,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	21,261
Total for Budget Output	71,918	21,261
Wage	71,918	21,261
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	4,000
221008 Information and Communication Technology Supplies.	2,000	953
221011 Printing, Stationery, Photocopying and Binding	2,000	1,150
225204 Monitoring and Supervision of capital work	1,000	400
227001 Travel inland	18,287	4,371
227004 Fuel, Lubricants and Oils	1,017	1,000
Total for Budget Output	28,304	11,874
Wage	0	0
Non-Wage	28,304	11,874

VOTE: 607 Masaka City

Quarter 4

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

Implementation started

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,000
227001 Travel inland	14,000	7,576
227004 Fuel, Lubricants and Oils	3,000	2,893
Total for Budget Output	25,000	15,469
Wage	0	0
Non-Wage	25,000	15,469
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,110
Total for Budget Output	5,000	3,110
Wage	0	0
Non-Wage	5,000	3,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,223	51,714
Wage	71,918	21,261
Non-Wage	58,304	30,452
GoU Dev	0	0
Ext Finance	0	0



VOTE: 607 Masaka City

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	4,035
Total for Budget Output	39,215	4,035
Wage	39,215	4,035
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 *UShs 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	988
222001 Information and Communication Technology Services.	1,200	500
223005 Electricity	600	200
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	25,000	6,100
Total for Budget Output	32,643	8,138
Wage	0	0
Non-Wage	32,643	8,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,859	12,173
Wage	39,215	4,035

VOTE: 607 Masaka City

Quarter 4

Non-Wage	32,643	8,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	565
227001 Travel inland	1,500	1,500
Total for Budget Output	3,000	2,065
Wage	0	0
Non-Wage	3,000	2,065
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	315	315
222001 Information and Communication Technology Services.	715	700
227001 Travel inland	1,971	1,971
Total for Budget Output	3,000	2,985
Wage	0	0
Non-Wage	3,000	2,985
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuous sensitisation and guidance of the private sector players

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	4,120
Total for Budget Output	68,466	4,120
Wage	68,466	4,120
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 outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	692	692
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	1,902
Total for Budget Output	7,692	5,594
Wage	0	0
Non-Wage	7,692	5,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	21,264
Wage	68,466	4,120
Non-Wage	21,692	17,145

VOTE: 607 Masaka City

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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 OutputsUShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000,000	2,998,000
Total for Budget Output	6,000,000	2,998,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	2,998,000
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

20%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	32,738
221003 Staff Training	10,000	10,000
225101 Consultancy Services	390,000	549,203
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	87,103	107,822
227004 Fuel, Lubricants and Oils	12,000	12,000
312149 Other Land Improvements - Acquisition	10,000	9,000
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	10,000	9,990
Total for Budget Output	570,123	745,754

VOTE: 607 Masaka City

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	780	500
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	430	67
225204 Monitoring and Supervision of capital work	5,000	500
227001 Travel inland	4,972	4,972
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,983	6,339
	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

Operations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,972	4,972
227004 Fuel, Lubricants and Oils	9,010	9,000
Total for Budget Output	13,983	13,972



VOTE: 607 Masaka City

Quarter 4

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

Payroll verified and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	2,030,045470,776
Total for Budget Output	2,030,045470,776
Wage	2,030,045470,776
Non-Wage	00
GoU Dev	00
Ext Finance	00

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

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

payroll updated monthly, Human resources cordinated,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0072,000
221009 Welfare and Entertainment	2,0001,700
221011 Printing, Stationery, Photocopying and Binding	1,8001,770
227001 Travel inland	7,1417,126
Total for Budget Output	12,94812,596
Wage	00
Non-Wage	12,94812,596
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

Staff performace monitored and appraised

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	5,000	2,000
221007 Books, Periodicals & Newspapers	3,000	1,573
221009 Welfare and Entertainment	6,000	4,819
221010 Special Meals and Drinks	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	4,000	3,742
222001 Information and Communication Technology Services.	5,000	5,000
223001 Property Management Expenses	1,500	500
227001 Travel inland	21,430	21,381
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	55,930	48,114
Wage	0	0
Non-Wage	55,930	48,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary, pension and Gratuity Payrolls effeciently managed  
and Staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	546,623	449,839
273105 Gratuity	525,144	1,016,223
352880 Salary Arrears Budgeting	63,645	61,473
Total for Budget Output	1,135,413	1,527,534
Wage	0	0
Non-Wage	1,135,413	1,527,534
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 4

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

Q4 Procurement performance report produced and disseminated

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	4,800	1,600
222001 Information and Communication Technology Services.	1,800	1,500
227001 Travel inland	4,972	4,965
227004 Fuel, Lubricants and Oils	2,410	2,200
Total for Budget Output	13,983	10,265
Wage	0	0
Non-Wage	13,983	10,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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	50,000	45,800
221009 Welfare and Entertainment	210,328	50,930
227001 Travel inland	10,450	10,370
228001 Maintenance-Buildings and Structures	130,000	118,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,960
228004 Maintenance-Other Fixed Assets	12,000	500
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	2,257,981
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	2,486,658
Wage	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	598,5212,116,113
	GoU Dev	1,600,609370,545
	Ext Finance	00

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 OutputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	200,000	0
221002 Workshops, Meetings and Seminars	153,725	0
227001 Travel inland	20,000	0
Total for Budget Output	373,725	0
Wage	0	0
Non-Wage	373,725	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	17,060
227001 Travel inland	9,945	9,945
Total for Budget Output	27,965	27,005
Wage	0	0
Non-Wage	27,965	27,005
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 010 Administration

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

Budget Output: 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
<b>Total for Budget Output</b>	<b>420,000</b>	<b>0</b>
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,153,760</b>	<b>8,347,013</b>
Wage	2,030,045	470,776
Non-Wage	3,610,403	3,786,621
GoU Dev	8,513,312	4,089,616
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	UShs 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

10%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500
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	5,000
Total for Budget Output	15,700	8,200
Wage	0	0
Non-Wage	15,700	8,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 607 Masaka City

Quarter 4

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

Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	650
221002 Workshops, Meetings and Seminars	8,000	7,029
221008 Information and Communication Technology Supplies.	11,805	9,050
221011 Printing, Stationery, Photocopying and Binding	3,000	2,707
221014 Bank Charges and other Bank related costs	2,000	1,336
221017 Membership dues and Subscription fees.	3,000	2,300
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	16,000	12,500
223006 Water	8,000	8,000
227001 Travel inland	10,000	9,881
Total for Budget Output	65,805	56,453
Wage	0	0
Non-Wage	65,805	56,453
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\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	1,653
221012 Small Office Equipment	500	488
224004 Beddings, Clothing, Footwear and related Services	500	500
227001 Travel inland	3,000	3,000
Total for Budget Output	6,040	5,640



VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

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

Server room, Generator and other ICT equipmet  
mainatained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	4,0004,000
222001 Information and Communication Technology Services.	2,4002,400
224004 Beddings, Clothing, Footwear and related Services	1,000965
227001 Travel inland	5,6005,599
227004 Fuel, Lubricants and Oils	14,00014,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,0002,968
Total for Budget Output	30,00029,932
	Wage0
	Non-Wage30,00029,932
	GoU Dev0
	Ext Finance0

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

9 months Accounts produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	2,0002,218
221011 Printing, Stationery, Photocopying and Binding	5,0474,745
221012 Small Office Equipment	1,000923
227001 Travel inland	4,0003,987
Total for Budget Output	12,04711,873

VOTE: 607 Masaka City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,04711,873
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

All staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	2,0002,000
221009 Welfare and Entertainment	2,000595
221011 Printing, Stationery, Photocopying and Binding	1,000956
227001 Travel inland	8,0007,434
228004 Maintenance-Other Fixed Assets	2,0001,985
Total for Budget Output	15,00012,970
Wage	00
Non-Wage	15,00012,970
GoU Dev	00
Ext Finance	00
Total for Department	204,341184,696
Wage	59,74959,629
Non-Wage	144,591125,067
GoU Dev	00
Ext Finance	00

VOTE: 607 Masaka City

Quarter 4

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

Routine sensitisation of land users and owners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	600
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	4,000	4,000
Total for Budget Output	14,160	7,370
Wage	0	0
Non-Wage	14,160	7,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	2,880
221009 Welfare and Entertainment	2,000	980
221011 Printing, Stationery, Photocopying and Binding	800	560
222001 Information and Communication Technology Services.	1,200	500
224004 Beddings, Clothing, Footwear and related Services	594	150

VOTE: 607 Masaka City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	770
Total for Budget Output	14,354	5,840
Wage	0	0
Non-Wage	14,354	5,840
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,142	118,431
211107 Boards, Committees and Council Allowances	4,480	4,480
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	4,880	4,880
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	145,702	138,991
Wage	125,142	118,431
Non-Wage	20,560	20,560
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 4

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

contracts committees coordinated, Bidding and procurement  
meetings and workshops attended

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	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly Staholder engagement done at all levels

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	85,797
212102 Medical expenses (Employees)	7,800	7,800
221007 Books, Periodicals & Newspapers	913	912
221008 Information and Communication Technology Supplies.	960	850
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,485	1,310
221012 Small Office Equipment	1,300	1,300
221017 Membership dues and Subscription fees.	1,440	1,440
222001 Information and Communication Technology Services.	600	500
223005 Electricity	4,800	4,800
223006 Water	4,800	4,800
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	32,490	13,447
227004 Fuel, Lubricants and Oils	28,200	28,153
228002 Maintenance-Transport Equipment	4,000	3,674
273102 Incapacity, death benefits and funeral expenses	2,000	1,620

VOTE: 607 Masaka City

Quarter 4

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
282101 Donations	2,000	2,000
Total for Budget Output	188,993	165,602
Wage	0	0
Non-Wage	188,993	165,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q4 Council activities' shedule disseminated and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	1,200
221008 Information and Communication Technology Supplies.	960	960
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,600	2,595
221012 Small Office Equipment	4,000	3,999
222001 Information and Communication Technology Services.	2,160	2,160
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	6,860	6,170
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	21,380	20,684
Wage	0	0
Non-Wage	21,380	20,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paid

VOTE: 607 Masaka City

Quarter 4

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	190,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	23,809
Total for Budget Output	213,862	213,862
Wage	0	0
Non-Wage	213,862	213,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,450	557,349
Wage	125,142	118,431
Non-Wage	478,308	438,918
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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

Farmers mobilised to benefit from Govt Agric services

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	6,689
224003 Agricultural Supplies and Services	6,147	6,145
225204 Monitoring and Supervision of capital work	4,960	4,960
227001 Travel inland	24,184	27,644
227004 Fuel, Lubricants and Oils	16,496	16,496
228002 Maintenance-Transport Equipment	1,400	1,385
Total for Budget Output	59,877	63,319
Wage	0	0
Non-Wage	53,730	57,174
GoU Dev	6,147	6,145
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods

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	11,686
Total for Budget Output	11,322	11,686
Wage	0	0
Non-Wage	11,322	11,686
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development



VOTE: 607 Masaka City

Quarter 4

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	302,098
Total for Budget Output	259,189	302,098
Wage	259,189	302,098
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

Value addition promoted

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	23,953
Total for Budget Output	20,959	23,953
Wage	0	0
Non-Wage	20,959	23,953
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 4

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.

Agric equipment delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	57,852
Total for Budget Output	60,000	57,852
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	57,852
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	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	2,514
227001 Travel inland	22,500	25,500
Total for Budget Output	25,014	28,014
Wage	0	0
Non-Wage	25,014	28,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,361	486,921
Wage	259,189	302,098
Non-Wage	111,025	120,827
GoU Dev	66,147	63,997
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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

HIV patients routinely counselled

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

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

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	990
221003 Staff Training	2,000	0
227001 Travel inland	2,800	2,800
Total for Budget Output	10,000	3,790
Wage	0	0
Non-Wage	10,000	3,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Commuunities encouraged to have  
thier children timely immunised

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	1,931
224001 Medical Supplies and Services	1,000	1,000
227001 Travel inland	3,000	18,881
Total for Budget Output	6,206	21,812
Wage	0	0
Non-Wage	6,206	5,931
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	015,881

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

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	2,156
221003 Staff Training	1,000	1,000
227001 Travel inland	3,000	3,000
Total for Budget Output	7,000	6,156
Wage	0	0
Non-Wage	7,000	6,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Target population immunised and vaccinated against  
various diseases

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	1,500
Total for Budget Output	2,397	1,500
Wage	0	0
Non-Wage	2,397	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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	1,861,036	2,305,998
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
227001 Travel inland	1,279	1,279
263308 Sector Conditional Grant (Non-Wage)	209,395	209,384
312121 Non-Residential Buildings - Acquisition	205,000	190,573
312235 Furniture and Fittings - Acquisition	23,702	23,000
Total for Budget Output	2,303,411	2,733,234
Wage	1,861,036	2,305,998
Non-Wage	213,674	213,662
GoU Dev	228,702	213,573
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Transfers made to the benefiting Hospitals

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

Service Area: 30 Health Management and Supervision

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Adolescents mobilised and schools visited for dissemination of health related issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	8,532
Total for Budget Output	8,532	8,532
Wage	0	0
Non-Wage	8,532	8,532
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	4,008
221009 Welfare and Entertainment	3,992	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
Total for Budget Output	10,000	7,998
Wage	0	0
Non-Wage	10,000	7,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Assets at the facilities managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	483
225204 Monitoring and Supervision of capital work	15,000	11,400
227001 Travel inland	1,000	1,000
Total for Budget Output	16,483	12,883
Wage	0	0
Non-Wage	16,483	12,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Health Staff monitored and supervised

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	6,000	7,036
Total for Budget Output	6,000	7,036
Wage	0	0
Non-Wage	6,000	7,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly transport paid

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	4,292	3,721
221009 Welfare and Entertainment	5,921	2,000

VOTE: 607 Masaka City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	11,000
Total for Budget Output	21,213	16,721
Wage	0	0
Non-Wage	21,213	16,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,486	3,051,905
Wage	1,861,036	2,305,998
Non-Wage	533,748	516,452
GoU Dev	228,702	213,573
Ext Finance	0	15,881



VOTE: 607 Masaka City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,626	2,626
Total for Budget Output	2,626	2,626
Wage	0	0
Non-Wage	2,626	2,626
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

Sports grounds rehabilitated

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	UShs 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 4

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	4,427,201
221003 Staff Training	15,000	14,993
221008 Information and Communication Technology Supplies.	9,500	9,490
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	2,000
227001 Travel inland	27,053	27,367
227004 Fuel, Lubricants and Oils	5,500	5,500
312111 Residential Buildings - Acquisition	25,000	17,527
312121 Non-Residential Buildings - Acquisition	269,650	187,651
Total for Budget Output	5,526,218	4,696,066
Wage	5,165,503	4,427,201
Non-Wage	60,536	58,187
GoU Dev	300,179	210,678
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Structures constructed and handed over to the beneficiaries

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	528,995
Total for Budget Output	528,995	528,995
Wage	0	0
Non-Wage	528,995	528,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,179	21,179
263308 Sector Conditional Grant (Non-Wage)	821,780	821,780
Total for Budget Output	842,959	842,959
Wage	0	0
Non-Wage	842,959	842,959
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 4

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	9,315,491
Total for Budget Output	4,775,112	9,315,491
Wage	4,775,112	9,315,491
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	569,933
Total for Budget Output	569,934	569,933
Wage	0	0
Non-Wage	569,934	569,933
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	1,463,380
Total for Budget Output	831,318	1,463,380

VOTE: 607 Masaka City

Quarter 4

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		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	33,129
Total for Budget Output	53,497	33,129
Wage	53,497	33,129
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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
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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	500
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	18,706
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	5,950
227001 Travel inland	36,988	21,470
Total for Budget Output	76,336	49,626
Wage	0	0
Non-Wage	76,336	49,626
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Routine Administrative data collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	4,995
Total for Budget Output	5,000	4,995
Wage	0	0
Non-Wage	5,000	4,995

VOTE: 607 Masaka City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	13,259,55517,534,762
	Wage	10,825,42915,239,201
	Non-Wage	2,113,9472,084,882
	GoU Dev	320,179210,678
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Desilting, road patching and road improvements done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	908,015
Total for Budget Output	1,046,505	908,015
Wage	0	0
Non-Wage	1,046,505	908,015
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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	932
Total for Budget Output	20,000	932
Wage	0	0
Non-Wage	20,000	932
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 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	207,997	165,091
Total for Budget Output	207,997	165,091
Wage	207,997	165,091
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
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	15,267,656
Total for Budget Output	11,294,339	15,267,656
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	15,267,656
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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,445
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
223001 Property Management Expenses	574	574
227001 Travel inland	14,000	13,940
228004 Maintenance-Other Fixed Assets	58,434	5,600
Total for Budget Output	88,609	32,159
Wage	0	0
Non-Wage	88,609	32,159
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring of projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	500
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	16,374,353
Wage	207,997	165,091
Non-Wage	1,163,113	941,606
GoU Dev	11,294,339	15,267,656
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	750
221002 Workshops, Meetings and Seminars	5,000	2,058
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	11,419
Total for Budget Output	38,643	14,227
Wage	0	0
Non-Wage	38,643	14,227
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	750
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 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,300	8,093
227004 Fuel, Lubricants and Oils	2,092	2,092
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	11,935
Wage	0	0
Non-Wage	38,983	11,935
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	89,401
Total for Budget Output	258,000	89,401
Wage	258,000	89,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	115,563
Wage	258,000	89,401
Non-Wage	77,626	26,162
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	44,762
Total for Budget Output	47,998	44,762
Wage	47,998	44,762
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	UShs 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 4

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

Communities mobilised and encouraged to harness culture and Arts

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	4,482
Total for Budget Output	4,500	4,482
Wage	0	0
Non-Wage	4,500	4,482
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data routinely collected

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	9,578
223005 Electricity	800	800
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	274	273
227001 Travel inland	6,626	11,008
227004 Fuel, Lubricants and Oils	4,000	930
Total for Budget Output	15,000	23,390
Wage	0	0
Non-Wage	15,000	23,390
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 4

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

Vulnerable groups

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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,999
227001 Travel inland	7,867	7,830
Total for Budget Output	9,867	9,829
Wage	0	0
Non-Wage	9,867	9,829
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	2,251
221007 Books, Periodicals & Newspapers	1,698	1,696
221008 Information and Communication Technology Supplies.	2,630	2,623
221009 Welfare and Entertainment	1,014	1,013
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,000	12,000
Total for Budget Output	24,592	24,581
Wage	0	0
Non-Wage	24,592	24,581

VOTE: 607 Masaka City

Quarter 4

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	106,457111,545
	Wage	47,99844,762
	Non-Wage	58,45966,782
	GoU Dev	00
	Ext Finance	00



VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	40,791
Total for Budget Output	71,918	40,791
Wage	71,918	40,791
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.

Ward profiles & nutrition strategy 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 OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	1,993
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	18,287	18,287
227004 Fuel, Lubricants and Oils	1,017	1,000

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	28,304	28,280
Wage	0	0
Non-Wage	28,304	28,280
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

Implementation started

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,000
227001 Travel inland	14,000	13,995
227004 Fuel, Lubricants and Oils	3,000	2,893
Total for Budget Output	25,000	21,888
Wage	0	0
Non-Wage	25,000	21,888
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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,110
Total for Budget Output	5,000	3,110
Wage	0	0
Non-Wage	5,000	3,110
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	130,22394,069
	Wage	71,91840,791
	Non-Wage	58,30453,278
	GoU Dev	00
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	17,578
Total for Budget Output	39,215	17,578
Wage	39,215	17,578
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	UShs 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	945
221011 Printing, Stationery, Photocopying and Binding	2,300	2,287
222001 Information and Communication Technology Services.	1,200	1,000
223005 Electricity	600	200
224004 Beddings, Clothing, Footwear and related Services	400	400
227001 Travel inland	25,000	16,865
Total for Budget Output	32,643	21,697
Wage	0	0
Non-Wage	32,643	21,697

VOTE: 607 Masaka City

Quarter 4

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	71,85939,275
	Wage	39,21517,578
	Non-Wage	32,64321,697
	GoU Dev	00
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 4

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	1,500
227001 Travel inland	1,500	1,500
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
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	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 4

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	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	315	315
222001 Information and Communication Technology Services.	715	700
227001 Travel inland	1,971	1,971
Total for Budget Output	3,000	2,985
Wage	0	0
Non-Wage	3,000	2,985
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuous sensitisation and guidance of the private sector players

VOTE: 607 Masaka City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	12,177
Total for Budget Output	68,466	12,177
Wage	68,466	12,177
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000



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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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	692	692
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	4,000
Total for Budget Output	7,692	7,692
Wage	0	0
Non-Wage	7,692	7,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	33,854
Wage	68,466	12,177
Non-Wage	21,692	21,677
GoU Dev	0	0
Ext Finance	0	0

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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 Q4
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 Q4
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 Q4
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 Q4
Number of new standards developed	Number	6	

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Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	85	
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of health workers in the public and private sector	Number	56	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% 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 Q4
% 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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Youth trained	Percentage	75	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	90	

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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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	80/100	

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 Q4
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 Q4
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 Q4
Number of feasibility studies towards development of	Percentage	2	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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 Q4
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 Q4
Number of SMEs facilitated in BDS	Number	230	

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 Q4
Number of stakeholders engaged	Number	340	

**VOTE: 607** Masaka City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Recreation Ground	Transitional Conditional Grant - Development	Design contractor already procured and on duty but not paid yet	6,000,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	Kimaanya Division	Locally Raised Revenues		0	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	Gayaza	Programme Conditional Grant - Development	Nil	6,147	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Division	Programme Conditional Grant - Non Wage Recurrent	0	20,959	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	Nil	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
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	Nil	30,000	0
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	0	8,921	0
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	8,921	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	17,842	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kyabakuza HC- Upgrade to III	Programme Conditional Grant - Development		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	0	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	Nil	20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237677 Kimaanya kabonera division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kiziba Ps	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings Schools	Completion of Senya P/s Classroom Block	Programme Conditional Grant - Development		30,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIJJABWEMI S.S	kijjambwemi	Programme Conditional Grant - Non Wage Recurrent	0	300,560	0
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	117,280	0
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	City Headquartres	Locally Raised Revenues	0	60,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	City Headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System Development	City Phy Devt Plan and detailed plan for the CBD	Urban Discretionary Equalisation Development Grant	Physical Development Plan 48% complete	390,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring USMID-AF implemented activities	USMID AF Projects in Masaka City	Urban Discretionary Equalisation Development Grant		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City Headquarters	Urban Discretionary Equalisation Development Grant	All workshops and consultations attended	154,316	0
Travel Inland - Facilitation	Head office	Urban Discretionary Equalisation Development Grant	0	19,889	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Untitled City land Parcels	Urban Discretionary Equalisation Development Grant		10,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	City Headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	City headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	0	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Head office	Urban Unconditional Non-Wage	0	4,972	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Enforcement	Urban Unconditional Non-Wage	0	4,972	0



**VOTE: 607** Masaka City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	HR office	Locally Raised Revenues	0	2,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HR office	Locally Raised Revenues	0	6,630	0
Travel Inland - Expenses	HR office	Locally Raised Revenues	0	3,200	0
Travel Inland - Expenses	HR office	Locally Raised Revenues	0	4,453	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	Head office	Locally Raised Revenues	0	3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Imprest	Head office	Locally Raised Revenues	0	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Head office	Locally Raised Revenues	0	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	TC's office	Locally Raised Revenues	0	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	TC's office	Locally Raised Revenues	0	39,778	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Conference	Procurement office	Locally Raised Revenues	0	4,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Procurement office	Locally Raised Revenues	0	1,800	0

**VOTE: 607 Masaka City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Procurement office	Urban Unconditional Non-Wage	0	4,972	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Client Charter	Head office	Locally Raised Revenues	0	210,328	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Locally Raised Revenues	0	10,450	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Head office	Locally Raised Revenues	0	130,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	Nyendo Division	Locally Raised Revenues		0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kitabiro	Locally Raised Revenues		1,404,152	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	City Headquarters	Locally Raised Revenues		196,457	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Urban Unconditional Non-Wage	0	9,945	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	Urban Unconditional Non-Wage	0	2,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Headquarters	Locally Raised Revenues	0	3,200	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head office	Locally Raised Revenues	0	12,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
ICPAU and CPA subscription	Headquarters	Locally Raised Revenues	0	3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	0	3,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	16,000	0
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	16,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Locally Raised Revenues	0	8,000	0
Water - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	0
Travel Inland - Allowances		Locally Raised Revenues	0	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	2,040	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Head office	Urban Unconditional Non-Wage	0	500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	treasury	Locally Raised Revenues	0	3,000	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	treasury	Urban Unconditional Non-Wage	0	2,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Accounts	Urban Unconditional Non-Wage	0	5,600	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Generators	Treasury	Urban Unconditional Non-Wage	0	3,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Finance dep't	Urban Unconditional Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Treasury	Locally Raised Revenues	0	4,093	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Treasury office	Locally Raised Revenues	0	6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Treasury	Locally Raised Revenues	0	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Treasury	Locally Raised Revenues	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	0
Travel Inland - Allowances	Treasury	Locally Raised Revenues	0	8,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Assets	Treasury	Locally Raised Revenues	0	2,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000051 Affiliated and professional Bodies</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to City Land Board	Boards	Locally Raised Revenues	0	5,760	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Boards	Locally Raised Revenues	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Boards	Urban Unconditional Non-Wage	0	600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Boards	Urban Unconditional Non-Wage	0	1,200	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Boards	Urban Unconditional Non-Wage	0	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Boards	Urban Unconditional Non-Wage	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
PAC allowances	Boards	Locally Raised Revenues	0	5,760	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	PAC	Locally Raised Revenues	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC	Locally Raised Revenues	0	800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	PAC	Locally Raised Revenues	0	1,200	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	PAC	Locally Raised Revenues	0	594	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Boards	Locally Raised Revenues	0	3,040	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
City Service Commission allowances		Urban Unconditional Non-Wage	0	4,480	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	CSC	Urban Unconditional Non-Wage	0	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	CSC	Urban Unconditional Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	CSC	Locally Raised Revenues	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	CSC	Urban Unconditional Non-Wage	0	1,200	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	CSC	Locally Raised Revenues	0	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	1,280	0
Travel Inland - Facilitation	CSC	Locally Raised Revenues	0	7,814	0
Travel Inland - Facilitation		Locally Raised Revenues	0	641	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to Contracts Committee	Procurement	Locally Raised Revenues	0	5,000	0
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Council	Locally Raised Revenues	0	89,005	0
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Drugs and Sundries	Mayor	Locally Raised Revenues	0	7,800	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Council	Locally Raised Revenues	0	555	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	0	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Head office	Locally Raised Revenues	0	1,300	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions	Head office	Locally Raised Revenues	0	1,440	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	600	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Official Residences)	Mayor	Locally Raised Revenues	0	4,800	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Official Residences)	Mayor	Locally Raised Revenues	0	4,800	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Mayor's office	Locally Raised Revenues	0	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Council	Locally Raised Revenues	0	32,490	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	Mayor's Office	Locally Raised Revenues	0	2,000	0
<b>Item: 282101 Donations</b>					
Donations on Corporate responsibilities	Mayor's Office	Locally Raised Revenues	0	2,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Committee Clerk's Office	Locally Raised Revenues	0	960	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Committee Clerk's Office	Urban Unconditional Non-Wage	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Committee Clerk's Office	Locally Raised Revenues	0	2,600	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Air Conditioners	Committee Clerk's Office	Urban Unconditional Non-Wage	0	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Committee Clerk's Office	Urban Unconditional Non-Wage	0	2,160	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Committee Clerk's Office	Urban Unconditional Non-Wage	0	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Committee Clerk's Office	Locally Raised Revenues	0	6,860	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Division & Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	6,690	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring activities by both political and Technical leaders of the city and divisions	Throughout the City	Programme Conditional Grant - Non Wage Recurrent	0	4,960	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Division	Programme Conditional Grant - Non Wage Recurrent	0	24,184	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production office	Programme Conditional Grant - Non Wage Recurrent	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	6,630	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarter office	Programme Conditional Grant - Non Wage Recurrent	0	2,514	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Head office	Programme Conditional Grant - Non Wage Recurrent	0	22,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	0	2,800	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,823	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Asorted Items	Masaka City	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Outreaches	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaka City	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	City health office	Locally Raised Revenues	0	2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	City Health office	Locally Raised Revenues	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head office	Urban Unconditional Non-Wage	0	1,279	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYUMBA HC IV	Bulayi	Programme Conditional Grant - Non Wage Recurrent	0	89,211	0
MASAKA MUNICIPAL CLINIC PHC	Mutuba Musisi Gardens	Programme Conditional Grant - Non Wage Recurrent	0	8,921	0
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	17,842	0
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	8,921	0
MPUGWE HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	0	17,842	0
KAKO HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	0	6,565	0
ST BENEDICT BUTENDE HC III	Butende	Programme Conditional Grant - Non Wage Recurrent	0	6,565	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	City Health Office	Programme Conditional Grant - Development		23,702	0

**VOTE: 607** Masaka City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	232,243	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Health centres	Programme Conditional Grant - Non Wage Recurrent	0	8,532	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non- Wage	0	4,008	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	0	483	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Outreach	Health units	Programme Conditional Grant - Non Wage Recurrent	0	4,292	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Outreaches	Locally Raised Revenues	0	5,921	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,626	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Staff Salaries-Primary		Programme Conditional Grant - Wage Recurrent		5,165,503	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	All schools	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	head office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Head office	Programme Conditional Grant - Non Wage Recurrent	0	857	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	headquarter	Programme Conditional Grant - Development	Nil	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of projects under SFG	HEADQUARTER	Programme Conditional Grant - Development		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	0
Travel Inland - Expenses	Head office	Other Transfers from Central Government Support to PLE (UNEB)	0	14,105	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	completion of mirembe R/C teachers house	Programme Conditional Grant - Development		25,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	butende primary school	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings Schools	Mpungwe p/s	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings Schools	Mirembe R/G PRIMARY SCHOOL	Programme Conditional Grant - Development		62,650	0
Non Residential Buildings Schools	Construction of Kitchen at Miremebe R/C p/s	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings Schools	construction of two stance latrine at mirembe R/c	Programme Conditional Grant - Development		12,000	0
Non Residential Buildings Schools	Renovation of seven classrooms at Kadugala P/s	Programme Conditional Grant - Development		65,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADDUGALA S.S	kaddugala ss	Programme Conditional Grant - Non Wage Recurrent	0	152,892	0
ST ANTHONY S.S KAYUNGA	St, Anthony ss Kayunga	Programme Conditional Grant - Non Wage Recurrent	0	206,088	0
Tarduk Seed School	Tarbuk ss	Programme Conditional Grant - Non Wage Recurrent	0	44,960	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO KITOVU MASAKA	ST KIZITO KITOVU MASAKA	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Inspection	Other Transfers from Central Government Support to PLE (UNEB)	0	21,562	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	60,000	0
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	16,806	0
Travel Inland - Expenses	Iinspection	Locally Raised Revenues	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	5,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Road Gang	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,046,505	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Consultancy	All Divisions	Locally Raised Revenues	82% complete	22,541,592	0
Other Dwellings - Electrical Works	City Head Offices	Locally Raised Revenues	Nil	47,086	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Imprest	Engineering department	Locally Raised Revenues	0	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Engineering	Locally Raised Revenues	0	1,600	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Engineering	Urban Unconditional Non-Wage	0	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Engineering	Urban Unconditional Non-Wage	0	14,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Headquarters	Locally Raised Revenues	0	58,434	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	Production office	Locally Raised Revenues	0	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	13,499	0
Travel Inland - Compliance Trips	Production	Locally Raised Revenues	0	7,787	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Environment office	Locally Raised Revenues	0	2,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Refund	Headquarters	Locally Raised Revenues	0	5,520	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Matanga Trading Centre	Locally Raised Revenues	Nil	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>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Head Office	Locally Raised Revenues	0	4,500	0
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Locally Raised Revenues	0	6,474	0
Travel Inland - Expenses	Head office	Locally Raised Revenues	0	2,526	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	13,253	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head office	Locally Raised Revenues	0	9,259	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Probation	Programme Conditional Grant - Non Wage Recurrent	0	2,251	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Library	Programme Conditional Grant - Non Wage Recurrent	0	1,698	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Community Dep't	Programme Conditional Grant - Non Wage Recurrent	0	2,630	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - IEC Materials	Library	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Probation & Community	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Urban Unconditional Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	0	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of ongoing projects	Headquarters	Urban Unconditional Non-Wage	0	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237678 Nyendo-mukungwe division</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Headquarters	Urban Unconditional Non-Wage	0	6,000	0
Travel Inland - Consultation	MoFPED	Urban Unconditional Non-Wage	0	4,000	0
Travel Inland - Data Collection and Analysis	Planner's office	Urban Unconditional Non-Wage	0	4,287	0
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	0	4,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Headquarters	Locally Raised Revenues	0	8,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarters	Urban Unconditional Non-Wage	0	1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	0	2,300	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Urban Unconditional Non-Wage	0	400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	5,859	0
Travel Inland - Audit	Headquarters	Locally Raised Revenues	0	28,000	0
Travel Inland - Compliance Trips	Headquarters	Locally Raised Revenues	0	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>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	0	8,921	0
KATWE BUTEGO PHC KITABAAZI	Kitabaaazi	Programme Conditional Grant - Non Wage Recurrent	0	8,921	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIROWOZA P.S.	Kirowoza p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,257	0
MIREMBE R/C P.S	Mirembe RC	Programme Conditional Grant - Non Wage Recurrent	0	7,372	0
Namagoma St. Kizito Primary School	NAMAGOMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,616	0
KABUKOLWA P.S.	KABUKOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,514	0
KIMWAANYI P.S.	KIMWANYI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,576	0
EMMANUEL KITAMBUZA	KITAMBUZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,760	0
SSENYA P.S.	SENYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,239	0
Bulando P.S	BULANDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,921	0
Kitengesa COU P.S.	KITENGESA P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,201	0
ST. MATHEWS KYASSUMA P.S.	KYASUMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,374	0
BISANJE MOSLEM P.S.	BISANJE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,400	0
BISANJE ST MODESTA RC	BISANJE ST MONDESTA RC	Programme Conditional Grant - Non Wage Recurrent	0	6,886	0
BUTAAYA P.S.	BUTAAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	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>
<b>LCIII: S1894 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABINENE ADV. P.S	NABINENE ADVERT P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,780	0
BUTALE CU P.S	BUTALE C.UP/S	Programme Conditional Grant - Non Wage Recurrent	0	3,032	0
BUTALE MIXED P.S.	BUTALE MIXED P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,635	0
KIKUNGWE COU P.S.	KIKUNGWE C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,253	0
KIKUNGWE MOSLEM P.S.	KIKUNGWE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,644	0
KIWANYI P.S.	KIWANYIP/S	Programme Conditional Grant - Non Wage Recurrent	0	4,758	0
GAYAZA MULIIRA P.S.	Gayaza Mulira ps	Programme Conditional Grant - Non Wage Recurrent	0	12,222	0
KASANGO P.S.	Kasango ps	Programme Conditional Grant - Non Wage Recurrent	0	6,034	0
KISENYI P.S.	Kisenyi ps	Programme Conditional Grant - Non Wage Recurrent	0	10,167	0
KASEETA P.S.	KASEETAPS	Programme Conditional Grant - Non Wage Recurrent	0	8,919	0
ST. KIZITO KITANGA P.S.	ST.KITANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,483	0
KIZIBA P.S.	KIZIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,498	0
AHMADIYA MUSLIM P.S.	AHMANDIYAH PS	Programme Conditional Grant - Non Wage Recurrent	0	4,630	0
ST. VINCENT KYAMUYIMBWA P/S	ST VICENT KYAMUYIMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,730	0
Ndegeya C.O U	NDEGEYA COU	Programme Conditional Grant - Non Wage Recurrent	0	14,299	0
St. Bruno Ndegeya P.S.	ST.BRUNNO NDEGEYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,299	0
Kiyumba P.S.	KIYUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,311	0
St. Henry s Kiwaala p/s	ST,HENRY KIWALA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,631	0

**VOTE: 607 Masaka City****Quarter 4**

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

VOTE: 607 Masaka City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	0	10,125	0
Bwala P/S	BWALA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,067	0
Hill Road School	HILL ROADP/S	Programme Conditional Grant - Non Wage Recurrent	0	49,264	0
St. Charles Lwanga Kyabakuza P/S	ST CHARLES KYABAKUZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,918	0
Nyendo Public School	NYENDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,212	0
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	0	7,665	0
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	0	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	0	413,617	0



