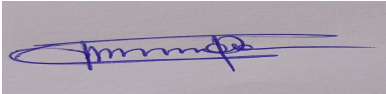


VOTE: 607 Masaka City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okurut Vincent
(Accounting Officer)

Signed on Date: 27-11-2023

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

VOTE: 607 Masaka City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	378,986	6%
Discretionary Government Transfers	15,712,711	15,902,764	4,831,262	31%
Conditional Government Transfers	29,831,473	32,633,462	6,226,505	21%
Other Government Transfers	447,267	447,267	20,000	4%
External Financing	959,991	1,211,990	0	0%
Total Revenues shares	53,322,316	56,784,435	11,456,753	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	291,320	142,692	0	0%
Manufacturing	1,500	1,500	0	0%
Tourism Development	1,031	1,031	0	0%
Natural Resources, Environment, Climate Change, Land And Water	58,357	58,357	0	0%
Private Sector Development	488,211	92,287	0	0%
Integrated Transport Infrastructure And Services	13,239,825	12,839,825	3,702,622	28%
Sustainable Urbanisation And Housing	174,824	174,824	1,300	1%
Human Capital Development	29,326,677	30,018,409	4,952,549	17%
Public Sector Transformation	4,320,115	6,426,321	650,270	15%
Community Mobilization And Mindset Change	125,478	125,478	8,695	7%
Governance And Security	4,524,445	6,018,102	329,052	7%
Development Plan Implementation	770,530	885,608	25,240	3%
Grand Total	53,322,316	56,784,435	9,669,728	18%
Wage	19,832,195	20,003,343	4,201,351	21%
Non-Wage Recurrent	10,153,007	13,185,812	1,769,355	17%
Domestic Devt	22,377,122	22,383,289	3,699,022	17%
External Financing	959,991	1,211,990	0	0%

VOTE: 607 Masaka City

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

a;k;d a

VOTE: 607 Masaka City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	378,986	6%
Advertisements/Bill Boards	203,544	203,544	8,520	4%
Animal and Crop Husbandry related Levies	41,285	41,285	5,192	13%
Business licenses	1,536,510	1,536,510	62,588	4%
Inspection Fees	326,927	326,927	36,515	11%
Land Fees	21,350	21,350	11,680	55%
Local Hotel Tax	299,065	299,065	15,994	5%
Local Services Tax-Payable By Individuals	401,675	401,675	32,923	8%
Market /Gate Charges	199,596	199,596	38,119	19%
Miscellaneous receipts/income	76,400	76,400	0	0%
Other fees e.g. street parking fees	190,400	190,400	600	0%
Other fines and Penalties – private	17,500	17,500	284	2%
Other licenses	27,856	27,856	11,502	41%
Refuse collection charges/Public convenience	2,690	2,690	1,121	42%
Registration fees for Documents and Businesses	272,350	272,350	3,490	1%
Rent & rates – produced assets-From Government Units	143,040	143,040	2,300	2%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	107,012	4%
Vehicle Parking Fees	201,783	201,783	41,146	20%
Discretionary Government Transfers	15,712,711	15,902,764	4,831,262	31%
Urban Discretionary Equalisation Development Grant	12,240,669	12,240,669	3,963,252	32%
Urban Unconditional Grant Wage	3,019,628	3,019,628	754,907	25%
Urban Unconditional Non-Wage	452,414	642,468	113,103	25%
Conditional Government Transfers	29,831,473	32,633,462	6,226,505	21%
Programme Conditional Grant - Non Wage Recurrent	4,156,627	6,781,301	1,773,363	43%
Programme Conditional Grant - Development	1,362,279	1,368,446	250,000	18%
Programme Conditional Grant - Wage Recurrent	16,812,567	16,983,715	4,203,142	25%

VOTE: 607 Masaka City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	7,500,000	7,500,000	0	0%
Other Government Transfers	447,267	447,267	20,000	4%
Ebola Emergency Response	74,000	74,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	313,267	313,267	20,000	6%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	959,991	1,211,990	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	145,991	145,991	0	0%
Global Fund for HIV, TB & Malaria	22,000	22,000	0	0%
Korean International Cooperation Agency(KOICA)	0	251,999	0	
Rakai Health Sciences Programme (RHSP)	120,000	120,000	0	0%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	53,322,316	56,784,435	11,456,753	21%

VOTE: 607 Masaka City

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

No deviation

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 607 Masaka City

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,273,510	0	820,280	6%	820,280
Sub-Total	13,273,510	0	820,280	6%	820,280
Department: Finance					
10 Financial Management and Accountability (LG)	1,405,755	0	42,819	3%	42,819
Sub-Total	1,405,755	0	42,819	3%	42,819
Department: Statutory bodies					
10 Legislation and Oversight	523,351	0	44,082	8%	44,082
Sub-Total	523,351	0	44,082	8%	44,082
Department: Production and Marketing					
10 Agricultural Extension	326,977	0	75,375	23%	75,375
20 Agricultural Production	15,733	0	0	0%	0
30 Agricultural Value Chain Services	1,000	0	0	0%	0
Sub-Total	343,709	0	75,375	22%	75,375
Department: Health					
10 Primary HealthCare	3,693,068	0	556,394	15%	556,394
20 Hospital Services	242,518	0	60,629	25%	60,629
30 Health Management and Supervision	122,329	0	3,061	3%	3,061
Sub-Total	4,057,915	0	620,084	15%	620,084
Department: Education					
10 Pre-Primary and Primary Education	6,092,096	0	1,349,797	22%	1,349,797
20 Secondary Education	10,339,955	0	2,289,305	22%	2,289,305
30 Skills Development	2,182,825	0	599,409	27%	599,409
40 Education&Sports Management and Inspection	347,756	0	29,330	8%	29,330
Sub-Total	18,962,632	0	4,267,841	23%	4,267,841
Department: Roads and Engineering					
10 Community Access Roads	13,270,689	0	3,742,862	28%	3,742,862

VOTE: 607 Masaka City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	226,737	0	3,095	1%	3,095
Sub-Total	13,497,426	0	3,745,957	28%	3,745,957
Department: Natural Resources					
10 Natural Resources Management	401,221	0	21,661	5%	21,661
Sub-Total	401,221	0	21,661	5%	21,661
Department: Community Based Services					
10 Community Mobilisation	40,745	0	2,821	7%	2,821
20 Empowerment and Mindset Change	219,065	0	14,620	7%	14,620
Sub-Total	259,811	0	17,441	7%	17,441
Department: Planning					
10 Planning and Statistics	378,230	0	7,272	2%	7,272
Sub-Total	378,230	0	7,272	2%	7,272
Department: Internal Audit					
10 Compliance	135,873	0	5,164	4%	5,164
Sub-Total	135,873	0	5,164	4%	5,164
Department: Trade, Industry and Local Development					
10 Commercial Services	81,382	0	1,751	2%	1,751
20 Value Chain Services	1,500	0	0	0%	0
Sub-Total	82,882	0	1,751	2%	1,751
Grand Total	53,322,316	0	9,669,728	18%	9,669,728

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,190,961	8,417,167	981,117	16%	981,117
Locally Raised Revenues	904,945	1,084,945	57,655	6%	57,655
Multi-Sectoral Transfers to LLGs_NonWage	3,126,110	3,126,110	211,621	7%	211,621
Programme Conditional Grant - Non Wage Recurrent	797,777	2,843,982	711,841	89%	711,841
Urban Unconditional Grant Wage	1,302,895	1,302,895	0	0%	0
Urban Unconditional Non-Wage	59,235	59,235	0	0%	0
Development Revenues	7,082,549	7,821,355	166,383	2%	166,383
Locally Raised Revenues	386,438	386,438	51,317	13%	51,317
Multi-Sectoral Transfers to LLGs_Gou	350,913	1,089,719	0	0%	0
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	345,198	345,198	115,066	33%	115,066
Total Revenues Shares	13,273,510	16,238,523	1,147,501	9%	1,147,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,302,895	1,302,895	83,448	6%	83,448
Non Wage	4,888,067	7,114,272	736,832	15%	736,832
Development Expenditure					
Domestic Development	7,082,549	7,821,355	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,273,510	16,238,523	820,280	6%	820,280
C: Unspent Balances					
Recurrent Balances			160,837		
Wage			-83,448		
Non Wage			244,285		
Development Balances			166,383		
Domestic Development			166,383		
External Financing			0		

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Total Unspent	327,221	
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N / A

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	666,949	666,949	125,446	19%	125,446
Locally Raised Revenues	196,344	196,344	7,794	4%	7,794
Urban Unconditional Grant Wage	407,950	407,950	101,988	25%	101,988
Urban Unconditional Non-Wage	62,655	62,655	15,664	25%	15,664
Development Revenues	738,807	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0	0	0%	0
Total Revenues Shares	1,405,755	666,949	125,446	9%	125,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	24,074	6%	24,074
Non Wage	258,998	258,998	18,745	7%	18,745
Development Expenditure					
Domestic Development	738,807	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,405,755	666,949	42,819	3%	42,819
C: Unspent Balances					
Recurrent Balances			82,627		
Wage			77,913		
Non Wage			4,713		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			82,627		

N / A

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Quarter 1

SECTION B : Summary by Department

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	483,351	691,404	41,863	9%	41,863
Locally Raised Revenues	315,898	333,898	0	0%	0
Urban Unconditional Grant Wage	110,899	110,899	27,725	25%	27,725
Urban Unconditional Non-Wage	56,554	246,608	14,139	25%	14,139
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	523,351	731,404	41,863	8%	41,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	27,632	25%	27,632
Non Wage	372,452	580,506	16,450	4%	16,450
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	523,351	731,404	44,082	8%	44,082
C: Unspent Balances					
Recurrent Balances			-2,218		
Wage			93		
Non Wage			-2,311		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,218		

N / A

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,977	424,182	77,746	24%	77,746
Locally Raised Revenues	23,410	23,410	1,354	6%	1,354
Programme Conditional Grant - Non Wage Recurrent	0	95,205	0	0%	0
Programme Conditional Grant - Wage Recurrent	302,389	302,389	75,597	25%	75,597
Urban Unconditional Non-Wage	3,178	3,178	794	25%	794
Development Revenues	14,733	20,900	14,733	100%	14,733
Locally Raised Revenues	14,733	14,733	14,733	100%	14,733
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	343,709	445,082	92,478	27%	92,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,389	302,389	75,375	25%	75,375
Non Wage	26,587	121,793	0	0%	0
Development Expenditure					
Domestic Development	14,733	20,900	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,709	445,082	75,375	22%	75,375
C: Unspent Balances					
Recurrent Balances			2,371		
Wage			222		
Non Wage			2,149		
Development Balances			14,733		
Domestic Development			14,733		
External Financing			0		
Total Unspent			17,104		

N / A

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Quarter 1

SECTION B : Summary by Department

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Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,840,593	2,840,593	681,212	24%	681,212
Locally Raised Revenues	46,824	46,824	1,270	3%	1,270
Other Transfers from Central Government	74,000	74,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	649,189	649,189	162,297	25%	162,297
Programme Conditional Grant - Wage Recurrent	2,062,636	2,062,636	515,659	25%	515,659
Urban Unconditional Non-Wage	7,944	7,944	1,986	25%	1,986
Development Revenues	1,217,322	1,469,321	0	0%	0
External Financing	959,991	1,211,990	0	0%	0
Programme Conditional Grant - Development	257,331	257,331	0	0%	0
Total Revenues Shares	4,057,915	4,309,914	681,212	17%	681,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,062,636	2,062,636	494,360	24%	494,360
Non Wage	777,957	777,957	125,724	16%	125,724
Development Expenditure					
Domestic Development	257,331	257,331	0	0%	0
External Financing	959,991	1,211,990	0	0%	0
Total Expenditure	4,057,915	4,309,914	620,084	15%	620,084
C: Unspent Balances					
Recurrent Balances			61,127		
Wage			21,299		
Non Wage			39,829		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,127		

N / A

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,342,951	17,997,362	4,526,304	26%	4,526,304
Locally Raised Revenues	93,434	93,434	2,116	2%	2,116
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,661,715	3,144,977	887,238	33%	887,238
Programme Conditional Grant - Wage Recurrent	14,447,542	14,618,691	3,611,886	25%	3,611,886
Urban Unconditional Grant Wage	89,139	89,139	22,285	25%	22,285
Urban Unconditional Non-Wage	11,122	11,122	2,780	25%	2,780
Development Revenues	1,619,681	1,619,681	0	0%	0
Locally Raised Revenues	14,733	14,733	0	0%	0
Programme Conditional Grant - Development	104,948	104,948	0	0%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%	0
Total Revenues Shares	18,962,632	19,617,043	4,526,304	24%	4,526,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,536,681	14,707,829	3,412,733	23%	3,412,733
Non Wage	2,806,271	3,289,533	855,108	30%	855,108
Development Expenditure					
Domestic Development	1,619,681	1,619,681	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,962,632	19,617,043	4,267,841	23%	4,267,841
C: Unspent Balances					
Recurrent Balances			258,463		
Wage			221,438		
Non Wage			37,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			258,463		

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

N / A

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Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	970,868	970,868	30,743	3%	30,743
Locally Raised Revenues	210,849	210,849	6,771	3%	6,771
Other Transfers from Central Government	313,267	313,267	20,000	6%	20,000
Urban Unconditional Grant Wage	430,864	430,864	0	0%	0
Urban Unconditional Non-Wage	15,888	15,888	3,972	25%	3,972
Development Revenues	12,526,558	12,526,558	4,075,519	33%	4,075,519
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	11,476,558	11,476,558	3,825,519	33%	3,825,519
Total Revenues Shares	13,497,426	13,497,426	4,106,262	30%	4,106,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	40,241	9%	40,241
Non Wage	540,005	540,005	6,695	1%	6,695
Development Expenditure					
Domestic Development	12,526,558	12,526,558	3,699,022	30%	3,699,022
External Financing	0	0	0	0%	0
Total Expenditure	13,497,426	13,497,426	3,745,957	28%	3,745,957
C: Unspent Balances					
Recurrent Balances			-16,192		
Wage			-40,241		
Non Wage			24,048		
Development Balances			376,497		
Domestic Development			376,497		
External Financing			0		
Total Unspent			360,305		

N / A

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

VOTE: 607 Masaka City

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SECTION B : Summary by Department

Department: Water

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

N / A

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N / A

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,756	371,756	68,435	18%	68,435
Locally Raised Revenues	103,434	103,434	1,354	1%	1,354
Urban Unconditional Grant Wage	257,200	257,200	64,300	25%	64,300
Urban Unconditional Non-Wage	11,122	11,122	2,780	25%	2,780
Development Revenues	29,465	29,465	0	0%	0
Locally Raised Revenues	29,465	29,465	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	401,221	401,221	68,435	17%	68,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,200	257,200	21,661	8%	21,661
Non Wage	114,556	114,556	0	0%	0
Development Expenditure					
Domestic Development	29,465	29,465	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,221	401,221	21,661	5%	21,661
C: Unspent Balances					
Recurrent Balances			46,774		
Wage			42,639		
Non Wage			4,135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,774		

N / A

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

VOTE: 607 Masaka City

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,811	259,811	46,621	18%	46,621
Locally Raised Revenues	55,020	55,020	423	1%	423
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	9,454	25%	9,454
Urban Unconditional Grant Wage	140,620	140,620	35,155	25%	35,155
Urban Unconditional Non-Wage	6,355	6,355	1,589	25%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,811	259,811	46,621	18%	46,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	9,611	7%	9,611
Non Wage	119,191	119,191	7,831	7%	7,831
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,811	259,811	17,441	7%	17,441
C: Unspent Balances					
Recurrent Balances			29,180		
Wage			25,544		
Non Wage			3,635		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,180		

N / A

VOTE: 607 Masaka City

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SECTION B : Summary by Department

VOTE: 607 Masaka City

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,230	330,308	50,042	16%	50,042
Locally Raised Revenues	113,886	133,964	956	1%	956
Urban Unconditional Grant Wage	158,400	158,400	39,600	25%	39,600
Urban Unconditional Non-Wage	37,944	37,944	9,486	25%	9,486
Development Revenues	68,000	68,000	2,267	3%	2,267
Urban Discretionary Equalisation Development Grant	68,000	68,000	2,267	3%	2,267
Total Revenues Shares	378,230	398,308	52,309	14%	52,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,400	158,400	5,302	3%	5,302
Non Wage	151,830	171,908	1,970	1%	1,970
Development Expenditure					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,230	398,308	7,272	2%	7,272
C: Unspent Balances					
Recurrent Balances			42,770		
Wage			34,298		
Non Wage			8,472		
Development Balances			2,267		
Domestic Development			2,267		
External Financing			0		
Total Unspent			45,037		

N / A

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SECTION B : Summary by Department

VOTE: 607 Masaka City

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SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,873	135,873	21,310	16%	21,310
Locally Raised Revenues	54,020	54,020	846	2%	846
Urban Unconditional Grant Wage	75,498	75,498	18,875	25%	18,875
Urban Unconditional Non-Wage	6,355	6,355	1,589	25%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,873	135,873	21,310	16%	21,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	5,164	7%	5,164
Non Wage	60,375	60,375	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,873	135,873	5,164	4%	5,164
C: Unspent Balances					
Recurrent Balances			16,146		
Wage			13,711		
Non Wage			2,435		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,146		

N / A

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Quarter 1

SECTION B : Summary by Department

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,882	82,882	15,291	18%	15,291
Locally Raised Revenues	23,410	23,410	423	2%	423
Programme Conditional Grant - Non Wage Recurrent	10,131	10,131	2,533	25%	2,533
Urban Unconditional Grant Wage	46,163	46,163	11,541	25%	11,541
Urban Unconditional Non-Wage	3,178	3,178	794	25%	794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,882	82,882	15,291	18%	15,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	1,751	4%	1,751
Non Wage	36,719	36,719	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,882	82,882	1,751	2%	1,751
C: Unspent Balances					
Recurrent Balances			13,540		
Wage			9,790		
Non Wage			3,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,540		

N / A

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SECTION B : Summary by Department

VOTE: 607 Masaka City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,707	0
Total for Budget Output	48,707	0
Wage	0	0
Non-Wage	48,707	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
313131 Roads and Bridges - Improvement	208,410	0
Total for Budget Output	258,410	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	208,410	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	0
342111 Land - Acquisition	1,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	42,176	0
313131 Roads and Bridges - Improvement	142,503	0
Total for Budget Output	214,679	0
Wage	0	0
Non-Wage	72,176	0
GoU Dev	142,503	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	1,125

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Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	681	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	1,125
Wage	0	0
Non-Wage	30,181	1,125
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,302,895	83,448
Total for Budget Output	1,302,895	83,448
Wage	1,302,895	83,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	0
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	907
273104 Pension	295,206	127,183
273105 Gratuity	502,571	335,099
Total for Budget Output	820,190	463,189
Wage	0	0

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	820,190	463,189
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	792
212103 Incapacity benefits (Employees)	25,220	2,000
221001 Advertising and Public Relations	22,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	3,894
221011 Printing, Stationery, Photocopying and Binding	13,000	600
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	0
223004 Guard and Security services	30,000	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	28,394	1,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	9,096
	Wage	0
	Non-Wage	435,450
	GoU Dev	386,438

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Department: 010 Administration

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

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

Q1 Procurement performance report produced and disseminated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	0
227001 Travel inland	14,851	600
Total for Budget Output	22,181	600
Wage	0	0
Non-Wage	22,181	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	0
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	46,601	690
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	0
222001 Information and Communication Technology Services.	5,122	0
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0

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Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	254,342
Total for Budget Output	3,295,243	255,032
Wage	0	0
Non-Wage	3,295,243	255,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	34,362	3,250
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	64,362	3,250
Wage	0	0
Non-Wage	64,362	3,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0

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Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	38,375	3,540
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	49,575	4,540
Wage	0	0
Non-Wage	49,575	4,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Capacity Built to properly implement all development programs NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	100,000	0
227001 Travel inland	100,000	0
312235 Furniture and Fittings - Acquisition	45,198	0
Total for Budget Output	345,198	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	0
Ext Finance	0	0
Total for Department	13,273,510	820,280
Wage	1,302,895	83,448
Non-Wage	4,888,067	736,832
GoU Dev	7,082,549	0
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 607 Masaka City

Quarter 1

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
313131 Roads and Bridges - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	175
227001 Travel inland	5,000	1,240
Total for Budget Output	25,700	2,415
Wage	0	0
Non-Wage	25,700	2,415
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	24,074
Total for Budget Output	407,950	24,074

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Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	407,950	24,074
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	16,000	1,000	
221014 Bank Charges and other Bank related costs	4,805	0	
222001 Information and Communication Technology Services.	8,000	0	
227001 Travel inland	8,000	4,800	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	52,805	5,800	
	Wage	0	
	Non-Wage	5,800	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	510	
221014 Bank Charges and other Bank related costs	2,040	0	
221017 Membership dues and Subscription fees.	3,000	0	
222001 Information and Communication Technology Services.	8,000	1,900	
223005 Electricity	14,000	2,250	

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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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	10,000	1,250
Total for Budget Output	45,040	5,910
Wage	0	0
Non-Wage	45,040	5,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Server room, Generator and other ICT equipmet mainatained	Server room, Generator and other ICT equipmet maintained	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	30,000	3,000
Wage	0	0
Non-Wage	30,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	390
221003 Staff Training	15,724	0
227001 Travel inland	60,000	0
Total for Budget Output	95,724	390
Wage	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	95,724	390
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	9,730		1,230
Total for Budget Output	9,730		1,230
Wage	0		0
Non-Wage	9,730		1,230
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,405,755		42,819
Wage	407,950		24,074
Non-Wage	258,998		18,745
GoU Dev	738,807		0
Ext Finance	0		0

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Routine sensitisation of land users and owners	Meetings held and Land applications appraised	Inadequate facilitation to the City Land board

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,160	1,300
Total for Budget Output	14,160	1,300
Wage	0	0
Non-Wage	14,160	1,300
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,354	3,589
227001 Travel inland	3,646	852
Total for Budget Output	18,000	4,440
Wage	0	0
Non-Wage	18,000	4,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 030 Statutory bodies

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	27,632
227001 Travel inland	20,560	1,430
Total for Budget Output	131,459	29,062
Wage	110,899	27,632
Non-Wage	20,560	1,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	0
Total for Budget Output	128,993	0
Wage	0	0
Non-Wage	128,993	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination doneNA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,734	405
Total for Budget Output	17,734	405
Wage	0	0
Non-Wage	17,734	405
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 paidEx Gratia and Honoraria paidnone

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	8,875
Total for Budget Output	168,005	8,875
Wage	0	0
Non-Wage	168,005	8,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,351	44,082
Wage	110,899	27,632
Non-Wage	372,452	16,450
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods	Farmers mobilised and sensitised on better farming methods	Releases were low to facilitate all activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,139	0
227001 Travel inland	2,094	0
227004 Fuel, Lubricants and Oils	7,355	0
Total for Budget Output	19,587	0
Wage	0	0
Non-Wage	19,587	0
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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	75,375
Total for Budget Output	302,389	75,375
Wage	302,389	75,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Inputs inspected	10 coffee nurseries and 30 agro input shops were inspected	effort to fight fake products for quality assurances
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0

VOTE: 607 Masaka City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	14,7330
	Ext Finance	00

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
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	343,709	75,375
	Wage	302,38975,375
	Non-Wage	26,5870
	GoU Dev	14,7330
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Communities sensitised to always go for checkups and also to ensure that they recieve treatment	Communities were sensitized to always go for checkups Encouraged to ensure that they receive treatment if found sick	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221002 Workshops, Meetings and Seminars	68,000	220
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	130,000	220
Wage	0	0
Non-Wage	10,000	220
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Commuinites encouraged to have thier children timely immunised	Targeted children were immunized using several antigens	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	0
221002 Workshops, Meetings and Seminars	73,973	1,545
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	500

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	2,200	550
227001 Travel inland	116,159	0
227004 Fuel, Lubricants and Oils	10,420	0
Total for Budget Output	275,171	2,845
Wage	0	0
Non-Wage	29,180	2,845
GoU Dev	0	0
Ext Finance	245,991	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	3,789	0
224001 Medical Supplies and Services	2,000	500
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	0
273102 Incapacity, death benefits and funeral expenses	1,970	492
Total for Budget Output	38,265	1,242
Wage	0	0
Non-Wage	16,265	1,242
GoU Dev	0	0
Ext Finance	22,000	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

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

Target population immunised and vaccinated against various diseases

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227004 Fuel, Lubricants and Oils	797	0
Total for Budget Output	2,397	0
Wage	0	0
Non-Wage	2,397	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

78%	78%	no variation
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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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	494,360
263308 Sector Conditional Grant (Non-Wage)	355,268	57,726
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	3,247,234	552,086
Wage	2,062,636	494,360
Non-Wage	355,268	57,726
GoU Dev	257,331	0
Ext Finance	572,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	60,629
Total for Budget Output	242,518	60,629
Wage	0	0
Non-Wage	242,518	60,629
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: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	1,060	264
227001 Travel inland	2,264	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	264
Wage	0	0
Non-Wage	12,324	264
GoU Dev	0	0
Ext Finance	0	0

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 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221012 Small Office Equipment	532	133
227001 Travel inland	4,000	600
Total for Budget Output	8,532	733
Wage	0	0
Non-Wage	8,532	733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,175	0
221002 Workshops, Meetings and Seminars	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	51,175	0
Wage	0	0
Non-Wage	51,175	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224010 Protective Gear	1,955	0

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	0
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	3,500	864
Total for Budget Output	14,255	864
Wage	0	0
Non-Wage	14,255	864
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	0
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	0
Wage	0	0
Non-Wage	24,283	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,760	1,200
Total for Budget Output	11,760	1,200
Wage	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,760	1,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,057,915	620,084
	Wage	2,062,636	494,360
	Non-Wage	777,957	125,724
	GoU Dev	257,331	0
	Ext Finance	959,991	0

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
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

Contractor secured

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,097,492
221002 Workshops, Meetings and Seminars	13,095	4,365
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	12,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
Total for Budget Output	5,319,726	1,113,857
Wage	5,165,503	1,097,492
Non-Wage	49,275	16,365
GoU Dev	104,948	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Contractor procured	UPE funds sent for beneficiary schools.	Designs for structures not yet finalised.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	235,940
Total for Budget Output	715,011	235,940
Wage	0	0
Non-Wage	715,011	235,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

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

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
263308 Sector Conditional Grant (Non-Wage)	1,021,328	340,443
Total for Budget Output	1,021,328	340,443
Wage	0	0
Non-Wage	1,021,328	340,443
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	7,818,627	1,948,862
282301 Transfers to Government Institutions	1,500,000	0
Total for Budget Output	9,318,627	1,948,862
Wage	7,818,627	1,948,862
Non-Wage	0	0
GoU Dev	1,500,000	0

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Support extended to Tertiary institutionsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	361,482
Total for Budget Output	1,463,412	361,482
Wage	1,463,412	361,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	237,927
Total for Budget Output	719,413	237,927
Wage	0	0
Non-Wage	719,413	237,927
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: 320003 Assets and Facilities Management

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	0
Total for Budget Output	61,905	0
Wage	0	0
Non-Wage	61,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	2,744
227001 Travel inland	56,545	17,900
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	94,782	20,644
Wage	0	0
Non-Wage	94,782	20,644
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

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

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	89,139	4,897
Total for Budget Output	89,139	4,897
Wage	89,139	4,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	2,670

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	2,670
Wage	0	0
Non-Wage	75,368	2,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,120
Total for Budget Output	5,000	1,120
Wage	0	0
Non-Wage	5,000	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,962,632	4,267,841
Wage	14,536,681	3,412,733
Non-Wage	2,806,271	855,108
GoU Dev	1,619,681	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
313131 Roads and Bridges - Improvement	12,326,558	3,699,022
313211 Heavy Vehicles - Improvement	100,000	0
Total for Budget Output	12,476,558	3,699,022
Wage	0	0
Non-Wage	0	0
GoU Dev	12,476,558	3,699,022
Ext Finance	0	0

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

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	3,600
224010 Protective Gear	5,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	32,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	313,267	3,600
Wage	0	0
Non-Wage	313,267	3,600
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	40,241
Total for Budget Output	430,864	40,241
Wage	430,864	40,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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

NA

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,889	0
Total for Budget Output	48,889	0
Wage	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	48,889	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,080	500
221011 Printing, Stationery, Photocopying and Binding		1,600	400
223001 Property Management Expenses		4,000	600
227001 Travel inland		18,169	1,595
228004 Maintenance-Other Fixed Assets		10,000	0
Total for Budget Output		42,849	3,095
	Wage	0	0
	Non-Wage	42,849	3,095
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		13,497,426	3,745,957
	Wage	430,864	40,241
	Non-Wage	540,005	6,695
	GoU Dev	12,526,558	3,699,022
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Community sensitisations against encroachment on natural resources, demarcation of natural resources	Community sensitisations against encroachment on natural resources, demarcation of natural resources	None other than limited resources.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	0
227004 Fuel, Lubricants and Oils	6,355	0
Total for Budget Output	58,357	0
Wage	0	0
Non-Wage	43,625	0
GoU Dev	14,733	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,681	0
Total for Budget Output	30,681	0
Wage	0	0
Non-Wage	30,681	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

VOTE: 607 Masaka City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	0
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	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	257,200	21,661
Total for Budget Output	257,200	21,661
Wage	257,200	21,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,221	21,661
Wage	257,200	21,661
Non-Wage	114,556	0
GoU Dev	29,465	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Proposals written for support to HIV awareness	Awareness on HIV done in schools.	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	423
Total for Budget Output	3,500	423
Wage	0	0
Non-Wage	3,500	423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,737	809
Total for Budget Output	6,737	809
Wage	0	0
Non-Wage	6,737	809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 607 Masaka City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	1,339
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	1,589
Wage	0	0
Non-Wage	30,508	1,589
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

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

Special Interest groups mobilised	Special Interest groups mobilised	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	9,611
Total for Budget Output	140,620	9,611
Wage	140,620	9,611
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	10,253	831
221007 Books, Periodicals & Newspapers	1,698	425
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	909
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	28,826	1,900
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	69,578	5,605
Wage	0	0
Non-Wage	69,578	5,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,811	18,036

VOTE: 607 Masaka City

Quarter 1

Wage	140,620	9,611
Non-Wage	119,191	8,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	5,302
Total for Budget Output	158,400	5,302
Wage	158,400	5,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	0
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
Total for Budget Output	87,137	0
Wage	0	0
Non-Wage	19,137	0
GoU Dev	68,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

Nutrition strategy startedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	46,196	1,970
Total for Budget Output	59,596	1,970
Wage	0	0
Non-Wage	59,596	1,970
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.	Requisite reports produced and disseminated, administrative data collected and analysed.	Funds reserved to be used in the production of the City Statistical Abstract
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0
Non-Wage	23,097	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

NA

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

Requisite reports produced and disseminated

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	12,400	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	10,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,230	7,272
Wage	158,400	5,302
Non-Wage	151,830	1,970

VOTE: 607 Masaka City

Quarter 1

GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	5,164
Total for Budget Output	75,498	5,164
Wage	75,498	5,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	0
221003 Staff Training	6,355	0
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	60,375	0
Wage	0	0
Non-Wage	60,375	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,873	5,164
Wage	75,498	5,164
Non-Wage	60,375	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	1,031	0
Total for Budget Output	1,031	0
Wage	0	0
Non-Wage	1,031	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	0
Total for Budget Output	15,287	0
Wage	0	0
Non-Wage	15,287	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuous sensitisation and guidance of the private sector players	Continuous sensitisation and guidance of the private sector players	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,000	0
Total for Budget Output	2,500	0

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	46,163		1,751
Total for Budget Output	46,163		1,751
Wage	46,163		1,751
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: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	900		0
Total for Budget Output	900		0
Wage	0		0
Non-Wage	900		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

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,882	1,751
Wage	46,163	1,751
Non-Wage	36,719	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
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
227001 Travel inland	48,707	0
Total for Budget Output	48,707	0
Wage	0	0
Non-Wage	48,707	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
313131 Roads and Bridges - Improvement	208,410	0
Total for Budget Output	258,410	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	208,410	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Masaka Recreation Ground Reconstruction started NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	0
342111 Land - Acquisition	1,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	42,176	0
313131 Roads and Bridges - Improvement	142,503	0
Total for Budget Output	214,679	0
Wage	0	0
Non-Wage	72,176	0
GoU Dev	142,503	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement done for control of business and development NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	1,125
222001 Information and Communication Technology Services.	681	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	1,125
Wage	0	0
Non-Wage	30,181	1,125
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

All staff paid salaries NA

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	1,302,895	83,448
Total for Budget Output	1,302,895	83,448
Wage	1,302,895	83,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

All human resource issues handled NA

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	0
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	907
273104 Pension	295,206	127,183
273105 Gratuity	502,571	335,099
Total for Budget Output	820,190	463,189
Wage	0	0
Non-Wage	820,190	463,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Coordination activities done at all levels & City Hall construction continued

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	792
212103 Incapacity benefits (Employees)	25,220	2,000
221001 Advertising and Public Relations	22,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	3,894
221011 Printing, Stationery, Photocopying and Binding	13,000	600
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	0
223004 Guard and Security services	30,000	0

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	28,394	1,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	9,096
Wage	0	0
Non-Wage	435,450	9,096
GoU Dev	386,438	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

Q1 Procurement performance report produced and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	0
227001 Travel inland	14,851	600
Total for Budget Output	22,181	600
Wage	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,181	600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All work force managed NA

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)	637,544	0
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	46,601	690
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	0
222001 Information and Communication Technology Services.	5,122	0
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	254,342
Total for Budget Output	3,295,243	255,032
Wage	0	0
Non-Wage	3,295,243	255,032
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

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data on revenue sources constantly collected, updated and NA
utilised to enhance revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	34,362	3,250
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	64,362	3,250
Wage	0	0
Non-Wage	64,362	3,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat 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
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	38,375	3,540
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	49,575	4,540
Wage	0	0
Non-Wage	49,575	4,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Capacity Built to properly implement all development programs NA

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	100,000	0
221003 Staff Training	100,000	0
227001 Travel inland	100,000	0
312235 Furniture and Fittings - Acquisition	45,198	0
Total for Budget Output	345,198	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	0
Ext Finance	0	0
Total for Department	13,273,510	820,280
Wage	1,302,895	83,448
Non-Wage	4,888,067	736,832
GoU Dev	7,082,549	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and 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
313131 Roads and Bridges - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

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

2

NA

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	10,000	1,000
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	175
227001 Travel inland	5,000	1,240
Total for Budget Output	25,700	2,415
Wage	0	0
Non-Wage	25,700	2,415
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries verified and paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	24,074
Total for Budget Output	407,950	24,074
Wage	407,950	24,074
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

City Treasury Office managedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	1,000
221014 Bank Charges and other Bank related costs	4,805	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	8,000	4,800
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,805	5,800
Wage	0	0
Non-Wage	52,805	5,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

Relevant data collected, analysed and disseminate, utilities NA
paid for, relevant documents produced, subscription made
to ICPAU, NITA-U internet subscripotions made.

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	510
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	1,900
223005 Electricity	14,000	2,250
223006 Water	10,000	1,250
Total for Budget Output	45,040	5,910
Wage	0	0
Non-Wage	45,040	5,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

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	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	30,000	3,000
Wage	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Budget Performance Report producedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	390
221003 Staff Training	15,724	0
227001 Travel inland	60,000	0
Total for Budget Output	95,724	390
Wage	0	0
Non-Wage	95,724	390
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

Accounts producedNA

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	9,730	1,230
Total for Budget Output	9,730	1,230
Wage	0	0
Non-Wage	9,730	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,405,755	42,819

VOTE: 607 Masaka City

Quarter 1

Wage	407,950	24,074
Non-Wage	258,998	18,745
GoU Dev	738,807	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Routine sensitisation of land users and owners	Meetings held and Land applications appraised	Inadequate facilitation to the City Land board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,160	1,300
Total for Budget Output	14,160	1,300
Wage	0	0
Non-Wage	14,160	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,354	3,589
227001 Travel inland	3,646	852
Total for Budget Output	18,000	4,440
Wage	0	0
Non-Wage	18,000	4,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 607 Masaka City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource 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
211101 General Staff Salaries	110,899	27,632
227001 Travel inland	20,560	1,430
Total for Budget Output	131,459	29,062
Wage	110,899	27,632
Non-Wage	20,560	1,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well NA

VOTE: 607 Masaka City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	0
Total for Budget Output	128,993	0
Wage	0	0
Non-Wage	128,993	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,734	405
Total for Budget Output	17,734	405
Wage	0	0
Non-Wage	17,734	405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paid Ex Gratia and Honoraria paid none

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.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	8,875
Total for Budget Output	168,005	8,875

VOTE: 607 Masaka City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	168,0058,875
	GoU Dev	00
	Ext Finance	00
	Total for Department	523,35144,082
	Wage	110,89927,632
	Non-Wage	372,45216,450
	GoU Dev	40,0000
	Ext Finance	00

VOTE: 607 Masaka City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods	Farmers mobilised and sensitised on better farming methods	Releases were low to facilitate all activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,139	0	
227001 Travel inland	2,094	0	
227004 Fuel, Lubricants and Oils	7,355	0	
Total for Budget Output	19,587	0	
Wage	0	0	
Non-Wage	19,587	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 607 Masaka City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	302,389	75,375
Total for Budget Output	302,389	75,375
Wage	302,389	75,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural production enhancedNA

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

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 607 Masaka City

Quarter 1

Department: 040 Production and Marketing

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

Animal product production chain improvedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,709	75,375
Wage	302,389	75,375
Non-Wage	26,587	0
GoU Dev	14,733	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Surveillance and immunisation doneNA

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 treatmentCommunities were sensitized to always go for checkups Encouraged to ensure that they receive treatment if found sickno variation

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)	18,000	0
221002 Workshops, Meetings and Seminars	68,000	220
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	130,000	220
Wage	0	0
Non-Wage	10,000	220
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Communities encouraged to have thier children timely immunisedTargeted children were immunized using several antigensno variation

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)	69,419	0

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73,973	1,545
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	500
223006 Water	2,200	550
227001 Travel inland	116,159	0
227004 Fuel, Lubricants and Oils	10,420	0
Total for Budget Output	275,171	2,845
Wage	0	0
Non-Wage	29,180	2,845
GoU Dev	0	0
Ext Finance	245,991	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities sensitized and assisted for Malaria control NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	3,789	0
224001 Medical Supplies and Services	2,000	500
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	0
273102 Incapacity, death benefits and funeral expenses	1,970	492

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	38,2651,242
	Wage	00
	Non-Wage	16,2651,242
	GoU Dev	00
	Ext Finance	22,0000

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Target population immunised and vaccinated against various diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227004 Fuel, Lubricants and Oils	797	0
	Total for Budget Output	2,3970
	Wage	00
	Non-Wage	2,3970
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

78%78%no variation

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	494,360
263308 Sector Conditional Grant (Non-Wage)	355,268	57,726
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	3,247,234	552,086
Wage	2,062,636	494,360
Non-Wage	355,268	57,726
GoU Dev	257,331	0
Ext Finance	572,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	60,629
Total for Budget Output	242,518	60,629
Wage	0	0
Non-Wage	242,518	60,629
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: 320027 Medical and Health Supplies

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	1,060	264
227001 Travel inland	2,264	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	264
Wage	0	0
Non-Wage	12,324	264
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221012 Small Office Equipment	532	133
227001 Travel inland	4,000	600
Total for Budget Output	8,532	733
Wage	0	0
Non-Wage	8,532	733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,175	0
221002 Workshops, Meetings and Seminars	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	51,175	0
Wage	0	0
Non-Wage	51,175	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Inspections done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224010 Protective Gear	1,955	0
227001 Travel inland	3,400	0
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	3,500	864
Total for Budget Output	14,255	864
Wage	0	0
Non-Wage	14,255	864
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets and facilities labeledNA

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	1,483	0
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	0
Wage	0	0
Non-Wage	24,283	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human resource managedNA

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	11,760	1,200
Total for Budget Output	11,760	1,200
Wage	0	0
Non-Wage	11,760	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	620,084
Wage	2,062,636	494,360
Non-Wage	777,957	125,724
GoU Dev	257,331	0

VOTE: 607 Masaka City

Quarter 1

Ext Finance	959,991	0
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VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
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

Contractor secured

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education 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	5,165,503	1,097,492
221002 Workshops, Meetings and Seminars	13,095	4,365
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	12,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
Total for Budget Output	5,319,726	1,113,857
Wage	5,165,503	1,097,492
Non-Wage	49,275	16,365
GoU Dev	104,948	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Contractor procured	UPE funds sent for beneficiary schools.	Designs for structures not yet finalised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	235,940
Total for Budget Output	715,011	235,940
Wage	0	0
Non-Wage	715,011	235,940
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,328	340,443
Total for Budget Output	1,021,328	340,443
Wage	0	0
Non-Wage	1,021,328	340,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payroll verified and salaries posted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	1,948,862
282301 Transfers to Government Institutions	1,500,000	0
Total for Budget Output	9,318,627	1,948,862
Wage	7,818,627	1,948,862
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Support extended to Tertiary institutions NA

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	1,463,412	361,482
Total for Budget Output	1,463,412	361,482
Wage	1,463,412	361,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	237,927
Total for Budget Output	719,413	237,927
Wage	0	0
Non-Wage	719,413	237,927
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: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	0
Total for Budget Output	61,905	0
Wage	0	0
Non-Wage	61,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	2,744

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,545	17,900
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	94,782	20,644
Wage	0	0
Non-Wage	94,782	20,644
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	21,562	0
Total for Budget Output	21,562	0
Wage	0	0
Non-Wage	21,562	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	4,897
Total for Budget Output	89,139	4,897
Wage	89,139	4,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	2,670
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	2,670
Wage	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	75,368	2,670
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected and managed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,120	
Total for Budget Output	5,000	1,120	
Wage	0	0	
Non-Wage	5,000	1,120	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	18,962,632	4,267,841	
Wage	14,536,681	3,412,733	
Non-Wage	2,806,271	855,108	
GoU Dev	1,619,681	0	
Ext Finance	0	0	

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ongoing USMID Rds completed & gravel standard: Birinzi NA
Rd, Kitanga-Kasango, Kitanga-Kakunyu

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
313131 Roads and Bridges - Improvement	12,326,558	3,699,022
313211 Heavy Vehicles - Improvement	100,000	0
Total for Budget Output	12,476,558	3,699,022
Wage	0	0
Non-Wage	0	0
GoU Dev	12,476,558	3,699,022
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Desilting, road patching and road improvements done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	3,600
224010 Protective Gear	5,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	32,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	313,267	3,600
Wage	0	0
Non-Wage	313,267	3,600
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

All staff paid salary NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	40,241
Total for Budget Output	430,864	40,241
Wage	430,864	40,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
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		
Street and Market lights maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

maintenance of Buildings, Vehicles and Rivers done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring of projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,889	0
Total for Budget Output	48,889	0
Wage	0	0
Non-Wage	48,889	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	4,000	600
227001 Travel inland	18,169	1,595
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	42,849	3,095
Wage	0	0
Non-Wage	42,849	3,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Total for Department	13,497,426	3,745,957
Wage	430,864	40,241
Non-Wage	540,005	6,695
GoU Dev	12,526,558	3,699,022
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Community sensitisations against encroachment on natural resources, demarcation of natural resources	Community sensitisations against encroachment on natural resources, demarcation of natural resources	None other than limited resources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	0
227004 Fuel, Lubricants and Oils	6,355	0
Total for Budget Output	58,357	0
Wage	0	0
Non-Wage	43,625	0
GoU Dev	14,733	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

Building control committee activities facilitatedNA

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	30,681	0
Total for Budget Output	30,681	0
Wage	0	0
Non-Wage	30,681	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Land use guidelines enforced in the cityNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	0
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	21,661
Total for Budget Output	257,200	21,661
Wage	257,200	21,661
Non-Wage	0	0
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	401,221	21,661
Wage	257,200	21,661
Non-Wage	114,556	0
GoU Dev	29,465	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
250 people sensitized on prevention, care and support.	NA	
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Proposals written for support to HIV awareness	Awareness on HIV done in schools.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	423
Total for Budget Output	3,500	423
Wage	0	0
Non-Wage	3,500	423
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		
Strategy disseminated to all the 5 wards	NA	

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	6,737	809
Total for Budget Output	6,737	809
Wage	0	0
Non-Wage	6,737	809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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200 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons NA

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	1,339
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	1,589
Wage	0	0
Non-Wage	30,508	1,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Budget Output: 320146 Support to special interest Groups

Schools & institutions	NA
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Special Interest groups mobilised	Special Interest groups mobilised	None
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 100 Community Based Services

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	9,611
Total for Budget Output	140,620	9,611
Wage	140,620	9,611
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Labour and employment inspectedNA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	10,253	831
221007 Books, Periodicals & Newspapers	1,698	425
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	909
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	28,826	1,900

VOTE: 607 Masaka City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	69,578	5,605
Wage	0	0
Non-Wage	69,578	5,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,811	18,036
Wage	140,620	9,611
Non-Wage	119,191	8,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	5,302
Total for Budget Output	158,400	5,302
Wage	158,400	5,302
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

All office requirements sought, staff motivated, liaison with NA centre done, capacity building done to staff and politicians.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	0
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
Total for Budget Output	87,137	0
Wage	0	0
Non-Wage	19,137	0
GoU Dev	68,000	0

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Nutrition strategy startedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	46,196	1,970
Total for Budget Output	59,596	1,970
Wage	0	0
Non-Wage	59,596	1,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

All planning and budgeting coordinated at all levelsNA

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

Nutrition strategy started.NA

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

Requisite reports produced and disseminated, administrative data collected and analysed.	Requisite reports produced and disseminated, administrative data collected and analysed.	Funds reserved to be used in the production of the City Statistical Abstract
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0
Non-Wage	23,097	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data managed & reports made NA

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

Requisite reports produced and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	12,400	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 607 Masaka City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Projects monitored and inspected regularly	NA	
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	15,000	0
227001 Travel inland	10,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,230	7,272
Wage	158,400	5,302
Non-Wage	151,830	1,970
GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries verified and paid	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	5,164
Total for Budget Output	75,498	5,164
Wage	75,498	5,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	0
221003 Staff Training	6,355	0
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	60,375	0
Wage	0	0
Non-Wage	60,375	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,873	5,164

VOTE: 607 Masaka City

Quarter 1

Wage	75,498	5,164
Non-Wage	60,375	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
sensitisation of stakeholders	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	1,031	0
Total for Budget Output	1,031	0
Wage	0	0
Non-Wage	1,031	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	0
Total for Budget Output	15,287	0
Wage	0	0
Non-Wage	15,287	0

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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 playersContinuous sensitisation and guidance of the private sector playersNone

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	4,000	0
227001 Travel inland	4,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

MobilisationNA

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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

sensitisation and trainingsNA

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	0
227001 Travel inland	1,000	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	1,751
Total for Budget Output	46,163	1,751
Wage	46,163	1,751
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: 15010201 Diaspora engagement policy developed & implemented

Community mobilisation and Mindset changeNA

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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

Data collection and mobilization of enterprises. NA

VOTE: 607 Masaka City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,882	1,751
Wage	46,163	1,751
Non-Wage	36,719	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	46	
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 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	20	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	56	
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 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	3	
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 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	87%	

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	Good	

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 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	85%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	7	

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 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

VOTE: 607 Masaka City

Quarter 1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
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 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	4	
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 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

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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: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	9	
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 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	80	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	120	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	6	
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 2023/24	Actuals By End Q1
Number of markets created along product lines	Number	10	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	25	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	2	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	17	
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 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	
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 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	49%	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	503	

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 : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	78	

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	8	
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 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	400	
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	1300	
Service Area: 50 Special Needs 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 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
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 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage of progress of operationalization	Percentage	48%	
Service Area: 20 Engineering Services			
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 2023/24	Actuals By End Q1
Number of new standards developed	Number	2600	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 10030201 waste management improved			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage coverage of solid waste management	Percentage	85	
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010406 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of primary schools benefiting from professional	Number	127	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	3	

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 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	65%	

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 : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	20	

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 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	25	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

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Department: 100 Community Based Services

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 : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	45	

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 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

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 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	80%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Finance Committee meetings organized	Number	8	

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	3	

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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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

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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: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	70	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	2000	

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 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	04	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	MRG	Transitional Conditional Grant - Development		5,000,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for participants in TB, Malaria and HIV control activities	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimwanyi cou	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		4,723	0
Ssenya HC II	Ssenya	Programme Conditional Grant - Non Wage Recurrent		10,116	0
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent		10,116	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent		20,232	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent		15,882	0
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent		10,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine at Bukoto HC III	External Financing United Nations Capital Development Fund (UNCDF)		61,848	0
Non Residential Buildings - Hospital	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		1,144,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyabakuza	Programme Conditional Grant - Development		185,000	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	MRG	Transitional Conditional Grant - Development		1,000,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		23,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Payroll mgt and printing	Human resource office	Urban Unconditional Non-Wage		3,626	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	City Head Office	Locally Raised Revenues		14,171	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	City Head Office	Locally Raised Revenues		120,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	City Head Office	Locally Raised Revenues		180,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Town Clerk's residence- Boundary Wall	Locally Raised Revenues		72,267	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head office	Urban Discretionary Equalisation Development Grant		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Urban Discretionary Equalisation Development Grant		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head office	Urban Discretionary Equalisation Development Grant		45,198	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Chambers	Locally Raised Revenues		40,000	0
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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Production	Locally Raised Revenues		14,733	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for different activities	MAsaka city	External Financing Rakai Health Sciences Programme (RHSP)		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		180,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		28,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for participants in Immunization activities	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		69,419	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		49,920	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,252	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		132,184	0
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,253	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Fund for HIV, TB & Malaria		12,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent		101,159	0
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent		32,446	0
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent		10,116	0
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		20,232	0
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		15,343	0
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent		10,116	0
KATWE BUTEGO PHC KITABAAZI	Kitabaazi	Programme Conditional Grant - Non Wage Recurrent		10,116	0
MASAKA MUNICIPAL CLINIC PHC	Mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent		10,116	0
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent		20,232	0
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent		16,023	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent		9,236	0
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent		11,458	0
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent		9,236	0
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent		8,256	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Storage container-base foundation	Programme Conditional Grant - Development		11,407	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Facelift for the health department	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent		242,518	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Head Office	Locally Raised Revenues		14,733	0
Budget Output: 320157 Primary Education Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarter	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		3,448	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyalusowe P.S	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Kaddugala P.S	Programme Conditional Grant - Development		64,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 282301 Transfers to Government Institutions					
Kaddugala Secondary School	Kaddugala	Transitional Conditional Grant - Development		1,500,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	City Head Office	Locally Raised Revenues		50,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	City Head Office	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Office	Programme Conditional Grant - Development		30,000	0
Item: 313131 Roads and Bridges - Improvement					
Upgrading of roads to gravel standard	City Head Office	Programme Conditional Grant - Development		1,700,000	0
USMID Civil works contractor & the Supervising Consultant	Head office	Programme Conditional Grant - Development		22,953,115	0
USMID CONTRACTORS	Head office	Programme Conditional Grant - Development		0	0
Item: 313211 Heavy Vehicles - Improvement					
Heavy Vehicles -Maintenance, Repair and Support	Headquarters	Programme Conditional Grant - Development		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues		14,733	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Quarterly	Locally Raised Revenues		14,733	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	All Headquarter departments	Urban Discretionary Equalisation Development Grant		68,000	0
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)					
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		15,589	0
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent		12,361	0
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent		11,206	0
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent		7,976	0
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent		3,619	0

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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. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent		8,873	0
MIREMBE R/C P.S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		8,623	0
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent		19,054	0
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent		11,026	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent		9,752	0
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		10,699	0
KIROWOZA P.S.	Kirowooza	Programme Conditional Grant - Non Wage Recurrent		18,434	0
KIMWAANYI P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		9,557	0
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		13,235	0
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent		13,606	0
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent		11,784	0
St. Bruno Ssaza P/S	Ssaza	Programme Conditional Grant - Non Wage Recurrent		14,552	0
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent		15,808	0
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent		6,986	0

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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	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent		14,251	0
AHMADIYA MUSLIM P.S.	Ahmadiya	Programme Conditional Grant - Non Wage Recurrent		9,068	0
ST. IGNASTIUS NYENDO MISAALI P.S.	Misaali	Programme Conditional Grant - Non Wage Recurrent		18,685	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Kyalusolwe P.S.	Kyalusolwe	Programme Conditional Grant - Non Wage Recurrent		11,810	0
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent		4,865	0
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		11,915	0
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent		6,428	0
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent		13,845	0
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent		6,591	0
Masaka Police Childrens School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		9,611	0
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent		14,615	0
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent		7,191	0
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent		17,054	0
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent		10,627	0

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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)					
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent		12,357	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent		9,515	0
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		17,201	0
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent		12,643	0
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent		15,044	0
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		9,969	0
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent		11,496	0
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent		7,591	0
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent		8,397	0
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent		14,772	0
Ndegeya C.O U	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent		8,886	0
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		22,986	0
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		6,074	0
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		13,104	0

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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)					
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		15,709	0
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		15,558	0
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		8,325	0
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent		10,169	0
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		8,889	0
Hill Road School	Hill Road	Programme Conditional Grant - Non Wage Recurrent		64,281	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		241,780	0
ST ANTHONY S.S KAYUNGA	Kayunga	Programme Conditional Grant - Non Wage Recurrent		236,168	0
KIJJABWEMI S.S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		336,480	0
Tarduk Seed School	Bukakkata Rd	Programme Conditional Grant - Non Wage Recurrent		88,640	0
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		118,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KITOVU MASAKA	Kitovu	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Ndegeya PTC	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		563,096	0