

VOTE: 888 Masaka District

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 888 Masaka District 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.



**KAWOOYA DAVID-CHIEF ADMINISTRATIVE
OFFICER/MASAKA DLG
(Accounting Officer)**

Signed on Date: 07-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,954	680,954	85,342	13%
Discretionary Government Transfers	2,927,055	3,086,188	667,533	23%
Conditional Government Transfers	15,013,590	19,361,924	4,279,829	29%
Other Government Transfers	4,939,940	4,954,940	36,740	1%
External Financing	1,860,854	1,988,354	2,590	0%
Total Revenues shares	25,422,392	30,072,360	5,072,034	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,683,578	2,676,063	320,299	19%
Natural Resources, Environment, Climate Change, Land And Water Management	1,035,329	1,075,265	131,262	13%
Private Sector Development	50,462	50,462	12,602	25%
Integrated Transport Infrastructure And Services	2,280,116	2,213,412	24,481	1%
Sustainable Urbanisation And Housing	2,000	2,000	1,300	65%
Human Capital Development	15,194,171	15,603,033	2,269,022	15%
Public Sector Transformation	904,122	3,778,864	145,147	16%
Governance And Security	413,642	907,560	62,377	15%
Development Plan Implementation	3,858,972	3,765,703	1,032,184	27%
Grand Total	25,422,392	30,072,360	3,998,673	16%
Wage	11,026,855	11,101,255	2,505,360	23%
Non-Wage Recurrent	8,956,108	12,531,441	1,486,724	17%
Domestic Devt	3,578,574	4,451,310	4,000	0%
External Financing	1,860,854	1,988,354	2,590	0%

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

Masaka District planned to receive a total of UG.X. 30,072,360,000 in the FY 2023/24. By the end of First Quarter, the District was able to receive a total of UG.X. 5,072,034 representing 20% of the budget. This performance is below 25% target for the first quarter because of under performances seen under External Financing which performed at 0%, other government Transfers that also performed at rate of 1% and locally raised revenues that performed at 13%. However, Discretionary Government Transfers that performed at tune over 23%. This performance is related to DDEG funds that was not released as approved budget and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 3,998,673,000 (16%), out of the expected revenue received of UG.X. 2,505,360,000 was spent representing only 23% on wages. However, by the end of quarter under review, the District through its department had 16% of the Budget Released. The expenditure with in departments is 3,998,673,000= leaving the balance of UG.X.1,073,361,000= unspent. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for development and wage due to delays in the identification.

VOTE: 888 Masaka District**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	680,954	680,954	85,342	13%
Animal and Crop Husbandry related Levies	6,117	6,117	0	0%
Business licenses	29,000	29,000	0	0%
Educational/Instruction related levies	8,000	8,000	0	0%
Inspection Fees	6,800	6,800	0	0%
Issuance of identification documents	12,400	12,400	1,557	13%
Land Fees	35,261	35,261	230	1%
Local Services Tax-Payable By Individuals	64,305	64,305	22,430	35%
Market /Gate Charges	37,200	37,200	31,242	84%
Miscellaneous receipts/income	346,512	346,512	2,543	1%
Other fees e.g. street parking fees	5,148	5,148	900	17%
Other licenses	73,711	73,711	13,788	19%
Other taxes on specific services	35,500	35,500	2,600	7%
Property related Duties/Fees	18,000	18,000	10,000	56%
Rent & rates – produced assets-From Private Entities	3,000	3,000	52	2%
Discretionary Government Transfers	2,927,055	3,086,188	667,533	23%
District Discretionary Equalisation Development Grant	256,922	256,922	0	0%
District Unconditional Grant Non-Wage	522,498	681,632	130,624	25%
District Unconditional Grant Wage	2,147,635	2,147,635	536,909	25%
Conditional Government Transfers	15,013,590	19,361,924	4,279,829	29%
Programme Conditional Grant - Non Wage Recurrent	3,171,072	6,572,271	1,810,023	57%
Programme Conditional Grant - Development	1,648,482	2,521,217	250,000	15%
Programme Conditional Grant - Wage Recurrent	8,879,221	8,953,621	2,219,805	25%
Transitional Conditional Grant - Development	1,314,815	1,314,815	0	0%
Other Government Transfers	4,939,940	4,954,940	36,740	1%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union Support to DDEG (MoLG)	58,356	58,356	0	0%
National Population Council	800,000	800,000	0	0%
Neglected Tropical Diseases (NTDs)	1,736,748	1,736,748	0	0%
Parish Community Associations (PCAs)	338,275	338,275	26,740	8%
Polio Immunization Campaign	1,695,630	1,695,630	0	0%
Support to PLE (UNEB)	17,680	17,680	0	0%
Uganda Road Fund (URF)	189,251	189,251	10,000	5%
Vegetable Oil Development Project	104,000	104,000	0	0%
External Financing	1,860,854	1,988,354	2,590	0%
Aids Health Care Foundation (AHF)	18,080	18,080	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	200,000	200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	381,760	381,760	0	0%
Global Fund for HIV, TB & Malaria	56,916	56,916	2,590	5%
Korean International Cooperation Agency(KOICA)	750,000	877,500	0	0%
Rakai Health Sciences Programme (RHSP)	153,315	153,315	0	0%
United Nations Children Fund (UNICEF)	200,783	200,783	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	25,422,392	30,072,360	5,072,034	20%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Masaka District planned to receive a total of UGX 22,448,112,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2023/24. The district was able to receive a total of UGX 4,947,362,000 in first quarter of the year representing about 22% of the annual budget. This performance is below 25% target due to Government’s decision to control inflation.

Cumulative Performance for Other Government Transfers

Masaka District planned to receive UGX 4,954,940,000 inform of other government transfers in the FY 2023/24. By the end of first quarter, the district was only able to receive UGX 36,740,000 representing only 1% of the annual budget. This poor performance is due to non-receipt of funds under Results Based Financing (RBF), Social Assistance Grant for Empowerment (SAGE), Support to PLE (UNEB) and Uganda Road Fund (URF), among others.

Cumulative Performance for External Financing

The District estimated to receive a total of UGX 1,988,354,000 from donors in the FY 2023/24. In the first quarter, the district received Ushs. 2,590,000 representing 0% of the annual budget; which is below the target. With the exceptional of only Global Fund for HIV, TB & Malaria that performed at tune of 5%, all revenue resources for External Financing performed at 0%.

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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	3,026,502	0	1,057,469	35%	1,057,469
Sub-Total	3,026,502	0	1,057,469	35%	1,057,469
Department: Finance					
10 Financial Management and Accountability (LG)	262,189	0	63,168	24%	63,168
Sub-Total	262,189	0	63,168	24%	63,168
Department: Statutory bodies					
10 Legislation and Oversight	327,734	0	69,757	21%	69,757
Sub-Total	327,734	0	69,757	21%	69,757
Department: Production and Marketing					
10 Agricultural Extension	1,150,065	0	223,075	19%	223,075
20 Agricultural Production	429,513	0	97,224	23%	97,224
30 Agricultural Value Chain Services	104,000	0	0	0%	0
Sub-Total	1,683,578	0	320,299	19%	320,299
Department: Health					
10 Primary HealthCare	407,068	0	63,523	16%	63,523
30 Health Management and Supervision	7,711,398	0	640,911	8%	640,911
Sub-Total	8,118,467	0	704,435	9%	704,435
Department: Education					
10 Pre-Primary and Primary Education	3,887,444	0	887,415	23%	887,415
20 Secondary Education	1,918,919	0	508,881	27%	508,881
30 Skills Development	727,055	0	110,713	15%	110,713
40 Education&Sports Management and Inspection	61,079	0	2,378	4%	2,378
Sub-Total	6,594,497	0	1,509,387	23%	1,509,387
Department: Roads and Engineering					
10 Community Access Roads	2,280,116	0	24,481	1%	24,481
Sub-Total	2,280,116	0	24,481	1%	24,481

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	647,535	0	37,092	6%	37,092
Sub-Total	647,535	0	37,092	6%	37,092
Department: Natural Resources					
10 Natural Resources Management	389,794	0	95,470	24%	95,470
Sub-Total	389,794	0	95,470	24%	95,470
Department: Community Based Services					
10 Community Mobilisation	113,916	0	28,460	25%	28,460
20 Empowerment and Mindset Change	340,275	0	26,740	8%	26,740
Sub-Total	454,191	0	55,200	12%	55,200
Department: Planning					
10 Planning and Statistics	1,531,066	0	37,329	2%	37,329
Sub-Total	1,531,066	0	37,329	2%	37,329
Department: Internal Audit					
10 Compliance	56,262	0	11,985	21%	11,985
Sub-Total	56,262	0	11,985	21%	11,985
Department: Trade, Industry and Local Development					
10 Commercial Services	48,462	0	12,102	25%	12,102
20 Value Chain Services	2,000	0	500	25%	500
Sub-Total	50,462	0	12,602	25%	12,602
Grand Total	25,422,392	0	3,998,673	16%	3,998,673

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,626,502	5,856,151	1,590,990	61%	1,590,990
District Unconditional Grant Non-Wage	115,885	115,885	28,971	25%	28,971
District Unconditional Grant Wage	473,973	473,973	118,493	25%	118,493
Locally Raised Revenues	41,621	41,621	14,665	35%	14,665
Multi-Sectoral Transfers to LLGs_NonWage	174,810	354,908	35,144	20%	35,144
Programme Conditional Grant - Non Wage Recurrent	1,820,211	4,869,763	1,393,716	77%	1,393,716
Development Revenues	400,000	480,210	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	80,210	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,026,502	6,336,361	1,590,990	53%	1,590,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	473,973	473,973	90,260	19%	90,260
Non Wage	2,152,528	5,382,178	967,209	45%	967,209
Development Expenditure					
Domestic Development	400,000	480,210	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,026,502	6,336,361	1,057,469	35%	1,057,469
C: Unspent Balances					
Recurrent Balances			533,520		
Wage			28,234		
Non Wage			505,287		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	533,520	
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Summary of Department Revenues and Expenditure by Source

Administration department planned to receive 25% in the quarter under review and it received Ushs. 1,590,990,000 representing 53%. The over performance was due to the high-receipt of General Public Service Pension and Gratuity that performed at tune of about 77% than planned for the quarter. The department spent Ushs. 1,057,469,000; of which about UG.X. 90,260, 967,209,000 wage and Non-Wage respectively. By the end of quarter one, the department had un spent balance of about UG.X. 533,520,000.

Reasons for unspent balances on the bank account

The department had unspent balance of about UG.X.533,520,000 of which, UG.X.28,234,000 and UG.X.505,287,000 is for wage and gratuity under still clearance.

Highlights of physical performance by end of the quarter

Payroll Displayed on all Public notice boards and All Staff accessed the IPPS, Staff Salaries for 3 months Paid and Payrolls and pay slips printed displayed. Pension and gratuity paid Payrolls and pay slips printed, Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,189	262,189	66,014	25%	66,014
District Unconditional Grant Non-Wage	109,164	109,164	27,291	25%	27,291
District Unconditional Grant Wage	99,239	99,239	24,810	25%	24,810
Locally Raised Revenues	53,787	53,787	13,913	26%	13,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,189	262,189	66,014	25%	66,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	22,369	23%	22,369
Non Wage	162,951	162,951	40,799	25%	40,799
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,189	262,189	63,168	24%	63,168
C: Unspent Balances					
Recurrent Balances			2,846		
Wage			2,441		
Non Wage			405		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,846		

Summary of Department Revenues and Expenditure by Source

Finance Department planned to receive 25% in the quarter and by the end of the quarter it received Ushs. 66,014,000 representing 25% meeting the quarterly target. Of which all revenue sources performed as expected. However, Ushs. 22,369,000 spent on wage and Ushs. 40,799,000 on Non-wage leaving only UG.X.2,846,000 un spent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

UG.X.2,846,000 is meant for Principle Accountant is not yet recruited.

Highlights of physical performance by end of the quarter

Revenue mobilization coordinated. Staff Salaries for 3 months Paid, Audit Queries answered and Day to Day office activities implemented.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,734	386,534	79,228	24%	79,228
District Unconditional Grant Non-Wage	56,849	115,649	14,212	25%	14,212
District Unconditional Grant Wage	198,784	198,784	49,696	25%	49,696
Locally Raised Revenues	72,100	72,100	15,320	21%	15,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	327,734	386,534	79,228	24%	79,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,784	198,784	41,226	21%	41,226
Non Wage	128,950	187,750	28,531	22%	28,531
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,734	386,534	69,757	21%	69,757
C: Unspent Balances					
Recurrent Balances			9,471		
Wage			8,470		
Non Wage			1,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,471		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies planned to get 25% for the quarter under review and by the end of the quarter under review, received Ushs. 79,228,000 constituting 24% of the quarterly budget. This slightly low performance was attributed to low performance of Locally Raised Revenues that performed at tune of about 24%. Statutory Bodies spent a total of Ushs. 69,757,000 representing 21% of the releases spent. The expenditures contained Ushs.41,226,000 on wages and Ushs. 28,531,000 on non-wage expenses; hence leaving un-spent balance of about Ushs. 9,471,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had only UG.X.9,471,000 of which UG.X.8,470,000 and 1,001,000 is meant for the Annual gratuity of elected political leaders and DEC monitoring.

Highlights of physical performance by end of the quarter

Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated. Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid
District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid. Contracts' committee meetings coordinated. Land board meetings coordinated and Performance progressive reports submitted to the relevant offices. District Accounts committee coordinate and queries verified.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,483,578	1,819,167	344,895	23%	344,895
District Unconditional Grant Wage	536,004	536,004	134,001	25%	134,001
Other Transfers from Central Government	104,000	119,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	320,589	0	0%	0
Programme Conditional Grant - Wage Recurrent	843,574	843,574	210,893	25%	210,893
Development Revenues	200,000	856,895	4,000	2%	4,000
Locally Raised Revenues	200,000	200,000	4,000	2%	4,000
Programme Conditional Grant - Development	0	656,895	0	0%	0
Total Revenues Shares	1,683,578	2,676,063	348,895	21%	348,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,379,578	1,379,578	316,299	23%	316,299
Non Wage	104,000	439,589	0	0%	0
Development Expenditure					
Domestic Development	200,000	856,895	4,000	2%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	1,683,578	2,676,063	320,299	19%	320,299
C: Unspent Balances					
Recurrent Balances			28,595		
Wage			28,595		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,595		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and Marketing department planned to receive 25% during quarter one but by the end of the quarter under review received USHs. 348,895,000 representing 25% of the planned quarterly releases. The expenditure consisted of USHs 348,895,000 on wages; leaving unspent balance of about UG.X. 28,595,000 meant for wages

Reasons for unspent balances on the bank account

The unspent balance of about UG.X. 28,595,000 meant for wages for Agricultural Engineer.

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months Paid.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,304,638	6,304,638	718,065	11%	718,065
Other Transfers from Central Government	3,432,378	3,432,378	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	303,624	303,624	75,906	25%	75,906
Programme Conditional Grant - Wage Recurrent	2,568,635	2,568,635	642,159	25%	642,159
Development Revenues	1,813,828	1,941,328	2,590	0%	2,590
District Discretionary Equalisation Development Grant	70,459	70,459	0	0%	0
External Financing	1,660,854	1,788,354	2,590	0%	2,590
Programme Conditional Grant - Development	82,516	82,516	0	0%	0
Total Revenues Shares	8,118,467	8,245,967	720,655	9%	720,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,568,635	2,568,635	626,564	24%	626,564
Non Wage	3,736,003	3,736,003	75,281	2%	75,281
Development Expenditure					
Domestic Development	152,975	152,975	0	0%	0
External Financing	1,660,854	1,788,354	2590	0%	2,590
Total Expenditure	8,118,467	8,245,967	704,435	9%	704,435
C: Unspent Balances					
Recurrent Balances			16,220		
Wage			15,595		
Non Wage			625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,220		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department expected to get Ushs 25% for the quarter and by the end of the quarter the department received Ushs. 720,655,000 representing 9% of the expected quarterly revenue. This under performance was due to non receipt of Programme Conditional Grant - Development and low performance of Other Transfers from Central Government. The department spent total of Ushs 704,435,000 representing 9% of the budget. The expenditure consisted of Ushs. 626,564,000 on wages, Ushs. 75,281,000 on non-wages and Ushs. 2,590,000 on donor activities, leaving only a tune of about UG.X. 16,220,000 un spent.

Reasons for unspent balances on the bank account

The department had unspent balance of UG.X.16,220,000 specifically for wage.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 153 against a target of 125 (122%), Inpatients 635 against a target of 625 (102%), Outpatients 4988 against a target of 3250 (1.5), children immunized with DPT3 234 compared to target of 163 (144%). For Government units the achievements were; Deliveries 456 against a target of 1422 (32%), Inpatients 674 against a target of 650 (104%), Outpatients 13770 against a target of 28650 (0.5), children immunized with DPT3 1096 against a target of 1209 (91%).

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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	6,490,880	6,596,338	1,696,392	26%	1,696,392
District Unconditional Grant Wage	61,079	61,079	15,270	25%	15,270
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	17,680	17,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	943,109	974,168	314,370	33%	314,370
Programme Conditional Grant - Wage Recurrent	5,467,012	5,541,412	1,366,753	25%	1,366,753
Development Revenues	103,617	279,521	0	0%	0
Programme Conditional Grant - Development	103,617	279,521	0	0%	0
Total Revenues Shares	6,594,497	6,875,860	1,696,392	26%	1,696,392

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,528,091	5,602,491	1,222,431	22%	1,222,431
Non Wage	962,789	993,848	286,956	30%	286,956
Development Expenditure					
Domestic Development	103,617	279,521	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,594,497	6,875,860	1,509,387	23%	1,509,387

C: Unspent Balances

Recurrent Balances	187,006	
Wage	159,592	
Non Wage	27,414	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	187,006	

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Education Department planned to receive 25% in the quarter and the department received UGX 1,696,392,000representing 26%. The performance is attributed to high performance of sector conditional grant non-wage . The department spent a total of 1,509,387,000 representing 23% of the funds planned, leaving on account UGX 187,006,000. The expenditure consisted of UGX 1,222,431,000 on wages and UGX 286,956,000 on non-wage expenses.

Reasons for unspent balances on the bank account

By the end of September 2023, the department had un spent balance of about UG.X.187,006,000; of which UG.X.159,592,000 is meant for secondary teachers and UG.X.27,414,000 is meant for transfers to Schools.

Highlights of physical performance by end of the quarter

Monitoring of school programmes and activities, Participated in Ball Games,Monitoring Teachers Attendance,participating in Music festivals

VOTE: 888 Masaka District

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	280,116	213,412	32,716	12%	32,716
District Unconditional Grant Wage	90,865	90,865	22,716	25%	22,716
Multi-Sectoral Transfers to LLGs_NonWage	66,704	0	0	0%	0
Other Transfers from Central Government	122,547	122,547	10,000	8%	10,000
Development Revenues	2,000,000	2,000,000	250,000	13%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	2,280,116	2,213,412	282,716	12%	282,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,865	90,865	22,356	25%	22,356
Non Wage	189,251	122,547	2,125	1%	2,125
Development Expenditure					
Domestic Development	2,000,000	2,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,280,116	2,213,412	24,481	1%	24,481
C: Unspent Balances					
Recurrent Balances			8,236		
Wage			361		
Non Wage			7,875		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			258,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Roads and Engineering department expected to receive 25% in the quarter and received Ushs. 282,716,000 accounting for 12% of the expected quarterly releases. This under performance was due to the receipt of less funds from Other Transfers from Central Government. The department used a total of Ushs. 24,481,000 representing 1% of the quarterly budget. The expenditure consisted of Ushs. 22,356,000 on wages and Ushs. 2,125,000 on non-wages, leaving only UG.X. 258,236,000.

Reasons for unspent balances on the bank account

By end of quarter one, the department had unspent balance of about Shs.258,236,000 of failure to get clear guidance from Ministry of works for utilization of funds.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid and One roads committee meeting coordinated.

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Department: Water

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	170,371	170,371	42,593	25%	42,593
District Unconditional Grant Wage	115,155	115,155	28,789	25%	28,789
Programme Conditional Grant - Non Wage Recurrent	55,217	55,217	13,804	25%	13,804
Development Revenues	477,164	517,100	0	0%	0
Programme Conditional Grant - Development	462,349	502,285	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	647,535	687,471	42,593	7%	42,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	23,288	20%	23,288
Non Wage	55,217	55,217	13,804	25%	13,804
Development Expenditure					
Domestic Development	477,164	517,100	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	647,535	687,471	37,092	6%	37,092
C: Unspent Balances					
Recurrent Balances			5,501		
Wage			5,501		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Water sector planned to receive 25% in the quarter and by the end of the quarter, the sector received Ushs. 42,593,000 representing 7%. The reason for the under performance was attributed by Sector Development Grant and Transitional Development Grant that performed at 0% each. The sector used a total of Ushs. 37,092,000 representing 6% of the quarterly budget; of which Ushs.23,288,000 was spent on wages, then Ushs. 13,804,000 was spent on non-wage activities, leaving only UG.X. 5,501,000 for on-going wage payment.

Reasons for unspent balances on the bank account

The unspent balance of about Shs.5,501,000 was meant for wage of staff not yet recruited.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Baseline survey on specific sites conducted, Water user committee sensitized, Regular Data collected and analyzed.

VOTE: 888 Masaka District

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	389,794	389,794	98,248	25%	98,248
District Unconditional Grant Wage	371,146	371,146	92,786	25%	92,786
Locally Raised Revenues	2,000	2,000	1,300	65%	1,300
Programme Conditional Grant - Non Wage Recurrent	16,648	16,648	4,162	25%	4,162
Development Revenues	0	0	0	0%	0
Total Revenues Shares	389,794	389,794	98,248	25%	98,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	91,049	25%	91,049
Non Wage	18,648	18,648	4,421	24%	4,421
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	389,794	389,794	95,470	24%	95,470
C: Unspent Balances					
Recurrent Balances			2,778		
Wage			1,738		
Non Wage			1,041		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,778		

Summary of Department Revenues and Expenditure by Source

During the first quarter of FY 2023/2024, Natural resource department planned to receive 97,488,438 million UGX. By the end of the quarter, the department received 98,348,438 million UGX representing 1%. This performance was attributed to increase in locally raised revenue. Out of the total revenue received, 98,348,438 UGX was spent on wage, 5,462,032 UGX on non wage respectively

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of about 2,590,000 specifically for wage and non-wage recurrent.

Highlights of physical performance by end of the quarter

01 DTPC meeting attended, 01 production and natural resources committee meeting attend, 01 District council meeting attended, follow up on waste plastics management at Lambu, Kachanga & Ddimu landing site. 08 hectares of degraded Sserinya wetland ecosystem in Sserinya village, Buyaga parish in Kyanamukaaka subcounty was restored, compliance monitoring and enforcement conducted in Kibogera wetland , Buwunga subcounty, 07 wetland degraders were arrested and taken to Ssaza and Kyanamukaaka police stations to be charged. Wetland degradation cases were opened up on file numbers SD REF: 13/03/08/2023 and SD REF: 09/25/08/2023. 50 forestry inspections carried out in Manwa North, Jubia, Kitasi, Kyakumpi & Mujuzi FRs. 03 forest encroachers evicted rfrom Kyakumpi forest reserve a case file GREATER MASAKA REGION GEF 122/2023 was opened pending their prosecution erected barbed wire fence was removed, Forestry revenue worth UGX. 1,625,000 million was collected and remitted.

VOTE: 888 Masaka District

Quarter 1

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	454,191	454,191	55,219	12%	55,219
District Unconditional Grant Wage	91,024	91,024	22,756	25%	22,756
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	338,275	338,275	26,740	8%	26,740
Programme Conditional Grant - Non Wage Recurrent	22,891	22,891	5,723	25%	5,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	454,191	454,191	55,219	12%	55,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	22,737	25%	22,737
Non Wage	363,166	363,166	32,463	9%	32,463
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	454,191	454,191	55,200	12%	55,200
C: Unspent Balances					
Recurrent Balances			19		
Wage			19		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19		

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Community based services planned to receive 25% and by the end of the quarter, the department received 55,219,000representing 12%. This under performance was attributed low performance of Other Transfers from Central Government and Programme Conditional Grant - Non Wage Recurrent. The department spent a total of Ushs55,200,000 on account only a tune of about the expenditure Ushs. 22,737,000 was on wages and Ushs. 32,463,000 on non wage.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Salaries for 14 Community Department staff (12 District and 2 Sub county) were paid for 3 months Office utilities (stationery , fuel and toiletries) for CBSD office operations procured, Facilitated CDOs with transport to follow up Government programs in the sub counties, Acquired certificated for registration of PDM groups, Older persons and PWD groups, 3 Micro projects for community groups funded, Oriented members of beneficiary micro project beneficiaries on funds management and monitored ongoing micro projects in Kyesiiga and Kyanamukaaka Sub counties, Facilitated 4 District youth Leaders to attend International Youth Day celebrations in Kabale on 18th August 2023, Handled and followed up 73 cases for violation of children rights and Mobilized , facilitated and submitted 3 groups of older persons for funding under Special Grant for Older Persons Program (SEGOP).

VOTE: 888 Masaka District

Quarter 1

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	1,086,247	1,073,187	66,113	6%	66,113
District Unconditional Grant Non-Wage	107,196	207,529	26,799	25%	26,799
District Unconditional Grant Wage	43,861	43,861	10,965	25%	10,965
Locally Raised Revenues	21,797	21,797	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	113,394	0	28,348	25%	28,348
Other Transfers from Central Government	800,000	800,000	0	0%	0
Development Revenues	444,819	364,609	0	0%	0
District Discretionary Equalisation Development Grant	106,253	106,253	0	0%	0
External Financing	200,000	200,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	80,210	0	0	0%	0
Other Transfers from Central Government	58,356	58,356	0	0%	0
Total Revenues Shares	1,531,066	1,437,796	66,113	4%	66,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	10,530	24%	10,530
Non Wage	1,042,386	1,029,326	26,799	3%	26,799
Development Expenditure					
Domestic Development	244,819	164,609	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,531,066	1,437,796	37,329	2%	37,329
C: Unspent Balances					
Recurrent Balances			28,783		
Wage			435		
Non Wage			28,348		
Development Balances			0		

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	28,783	

Summary of Department Revenues and Expenditure by Source

PLANNING:
Planning department planned to receive Ushs. 359,449,000 in the first quarter but by the end of the quarter the department received Ushs. 66,113,000 representing 4% of the expected quarterly releases. This under performance was attributed non-receipt performance of District Discretionary Development Equalization Grant and External Financing. The department was able to spend a total of Ushs. 37,329,000 representing 2% of the planned quarterly expenditure. Of this expenditure, Ushs. 10,530,000 was used for staff salaries and Ushs. 26,799,000 was used for non wage expenses. By end of the quarter under review, the department had unspent balance of about 28,345,000 basically, these funds are meant for transfers to lower local governments which failed to be captured under Planning department as per its budget allocation.

Reasons for unspent balances on the bank account

The funds are for non-wage recurrent for Lower Local Governments which the system failed to show it in expenditure.

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months paid, Fourth Quarter PBS report for FY 2022/23 submitted and 3 TPC meetings coordinated and Data on DDPIII (2020/21-2024/25) Collected. One Multi-sectoral monitoring report put in place and Allowances for Lower local council councilors' allowances for 3 months paid.

VOTE: 888 Masaka District

Quarter 1

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	56,262	56,262	12,356	22%	12,356
District Unconditional Grant Non-Wage	20,010	20,010	5,002	25%	5,002
District Unconditional Grant Wage	25,414	25,414	6,353	25%	6,353
Locally Raised Revenues	10,839	10,839	1,000	9%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,262	56,262	12,356	22%	12,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,414	25,414	5,992	24%	5,992
Non Wage	30,849	30,849	5,993	19%	5,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,262	56,262	11,985	21%	11,985
C: Unspent Balances					
Recurrent Balances			371		
Wage			361		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			371		

Summary of Department Revenues and Expenditure by Source

The department planned to receive UG.X. 56,262,000 in the FY 2023/2024 and by the end of the quarter, the department received UG.X. 12,356,000 representing 22% below the quarterly target. This under performance was attributed to low performance of locally raised revenues. The department spent a total of UG.X.11,985,000 representing only 21% of total budget leaving on account only a tune of about 371,000. Of the expenditure UG.X. 5,992,000 was on wages and UG.X. 5,993,000 on non-wage.

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Only about UG.X.371,000 for staff allowances.

Highlights of physical performance by end of the quarter

One internal Audit report produced and submitted to the relevant authorities.

VOTE: 888 Masaka District

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	50,462	50,462	12,615	25%	12,615
District Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Programme Conditional Grant - Non Wage Recurrent	9,371	9,371	2,343	25%	2,343
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,462	50,462	12,615	25%	12,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	10,259	25%	10,259
Non Wage	9,371	9,371	2,343	25%	2,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,462	50,462	12,602	25%	12,602
C: Unspent Balances					
Recurrent Balances			13		
Wage			13		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13		

Summary of Department Revenues and Expenditure by Source

TRADE, INDUSTRY AND LED:
Trade, Industry and LED department planned to receive Ushs. 50,462,000 in the quarter and by the end of the quarter the department received Ushs.12,615,000 representing only 25% which is as per quarterly Budget. This good performance was due to good receipt of District Unconditional Grant Wage at tune 25% of the district. The department spent a total of Ushs.12,602,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs 10,259,000 on wages and Ushs 2,343,000 on nonwage expenses; leaving only UG.X. 13 un spent.

VOTE: 888 Masaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

All enterprises monitored. Staff salaries for 3 months paid and all stores audited. Sensitization of business groups.

VOTE: 888 Masaka District

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	4,000
221009 Welfare and Entertainment	16,000	3,100
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223005 Electricity	11,615	1,830
227001 Travel inland	20,000	4,982
227004 Fuel, Lubricants and Oils	8,282	2,071
Total for Budget Output	71,897	17,983
Wage	0	0
Non-Wage	71,897	17,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

CAO's monitoring done, Running of CAO's Office coordinated.	Schools, Health centres and sub-counties monitored and supervised. Welfare and stationery facilitated for the office.	N/A
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VOTE: 888 Masaka District

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
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	788	197
223006 Water	8,000	2,000
227001 Travel inland	16,000	3,700
227004 Fuel, Lubricants and Oils	16,000	3,325
Total for Budget Output	44,788	10,222
Wage	0	0
Non-Wage	44,788	10,222
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
263402 Transfer to Other Government Units	174,810	0
Total for Budget Output	174,810	0
Wage	0	0
Non-Wage	174,810	0
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

Payroll Displayed on all Public notice boards and All Staff accessed the IPPS

Staff Salaries for 3 months Paid and Payrolls and pay slips printed displayed.

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	473,973	90,260
221016 Systems Recurrent costs	33,821	8,455
Total for Budget Output	507,795	98,715

VOTE: 888 Masaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	473,973	90,260
	Non-Wage	33,821	8,455
	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

HLG and LLGs supported and Three lined pit latrine at landing sites of Kyanamukaaka and Kyesiiga constructed.	This is the transfers for LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		58,967
313121 Non-Residential Buildings - Improvement	300,000		0
Total for Budget Output	300,000		58,967
Wage	0		0
Non-Wage	0		58,967
GoU Dev	300,000		0
Ext Finance	0		0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
313121 Non-Residential Buildings - Improvement	100,000		0
Total for Budget Output	100,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	100,000		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 888 Masaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Pension and Gratuity paid to the beneficiaries, Salary Arrears Budgeting cleared, Pension and Gratuity Arrears Budgeting cleared, District committees (Statistics, Revenue, Population Issues, Climate Change catered for and HIV/AIDS)	Staff salaries, Pension and gratuity paid Payrolls and pay slips printed	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	4,193
273104 Pension	1,465,103	723,563
273105 Gratuity	91,046	91,046
352880 Salary Arrears Budgeting	34,431	33,825
352881 Pension and Gratuity Arrears Budgeting	229,632	18,955
Total for Budget Output	1,827,211	871,582
Wage	0	0
Non-Wage	1,827,211	871,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,026,502	1,057,469
Wage	473,973	90,260
Non-Wage	2,152,528	967,209
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

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: 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		
Staff Salaries Paid, Audit Queries answered and Day to Day office activities implemented.	Staff Salaries for 3 months Paid, Audit Queries answered and Day to Day office activities implemented.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	22,369
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
227001 Travel inland	28,000	6,993
227004 Fuel, Lubricants and Oils	18,021	4,505
Total for Budget Output	161,260	37,867
Wage	99,239	22,369
Non-Wage	62,021	15,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
IFMIS recurrent costs managed.	IFMIS recurrent costs managed.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	11,388
Total for Budget Output	47,143	11,388
Wage	0	0
Non-Wage	47,143	11,388
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 888 Masaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Revenue mobilization coordinated.	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,949	3,810
227001 Travel inland	38,838	8,664
227004 Fuel, Lubricants and Oils	11,000	1,439
Total for Budget Output	53,787	13,913
Wage	0	0
Non-Wage	53,787	13,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,189	63,168
Wage	99,239	22,369
Non-Wage	162,951	40,799
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

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: 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		
District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,620	655
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	9,840	2,460
Total for Budget Output	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
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		
Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,967	1,742
Total for Budget Output	6,967	1,742
Wage	0	0
Non-Wage	6,967	1,742
GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 030 Statutory bodies

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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	2,280
221009 Welfare and Entertainment	880	220
221011 Printing, Stationery, Photocopying and Binding	1,041	260
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	1,400	350
Total for Budget Output	13,642	3,410
Wage	0	0
Non-Wage	13,642	3,410
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

District Accounts committee coordinate and queries verified. Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,999	711
227001 Travel inland	1,401	0
227004 Fuel, Lubricants and Oils	8,400	2,100
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	15,400	3,711
Wage	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,400	3,711
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Contracts' committee meetings coordinated.	Contracts' committee meetings coordinated.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,596	1,148
	Total for Budget Output	4,596	1,148
	Wage	0	0
	Non-Wage	4,596	1,148
	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

Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid, Political donations paid, Telecom services paid and General office operation expenses paid.	Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		28,400	5,450
227001 Travel inland		7,100	0
227004 Fuel, Lubricants and Oils		21,468	6,800
	Total for Budget Output	56,968	12,250
	Wage	0	0
	Non-Wage	56,968	12,250
	GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000061 Management of Government Accounts

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

Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated.	Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated.	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	41,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	970
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	437	200
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	212,161	42,996
Wage	198,784	41,226
Non-Wage	13,377	1,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,734	69,757
Wage	198,784	41,226
Non-Wage	128,950	28,531
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff Salaries for Extension Workers paid. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	843,574	210,475
Total for Budget Output	843,574	210,475
Wage	843,574	210,475
Non-Wage	0	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' co-funding coordinated. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,491	8,600
224003 Agricultural Supplies and Services	200,000	4,000
Total for Budget Output	306,491	12,600
Wage	106,491	8,600
Non-Wage	0	0
GoU Dev	200,000	4,000
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

VOTE: 888 Masaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Payment of Staff Salaries, Facilitation of Extension Workers done and Partial Construction of District Laboratory.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	429,513	97,224
Total for Budget Output	429,513	97,224
Wage	429,513	97,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Functionality Oil Project.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	104,000	0
Total for Budget Output	104,000	0
Wage	0	0
Non-Wage	104,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,683,578	320,299
Wage	1,379,578	316,299
Non-Wage	104,000	0
GoU Dev	200,000	4,000
Ext Finance	0	0

VOTE: 888 Masaka District

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: 320165 Primary Health care services		
PIAP Output: 1203010505 Blood products available		
PHC non-wage transferred to Health Units and Final Construction of Bukeeri HCIII.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,126	0
263308 Sector Conditional Grant (Non-Wage)	254,093	63,523
312121 Non-Residential Buildings - Acquisition	148,849	0
Total for Budget Output	407,068	63,523
Wage	0	0
Non-Wage	254,093	63,523
GoU Dev	152,975	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: 000006 Planning and Budgeting services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Payment of Staff Salaries.	Staff salaries for 3 months paid, Health Units monitored and all Health staffs appraised.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,635	626,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,500	625
222001 Information and Communication Technology Services.	400	100
223005 Electricity	4,270	1,068
223006 Water	800	200

VOTE: 888 Masaka District

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
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	17,261	4,315
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
Total for Budget Output	2,618,166	638,946
Wage	2,568,635	626,564
Non-Wage	49,531	12,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Utilities paid (Electricity and water), Doctors' allowance paid, Four consultative meetings with Ministry of Health in Kampala held, Participated in the Twelve TPC meetings at the district, Participated in six social services committee meeting, Inspection of clinics and drug shops done, Staff appraisal carried out, Co-ordination of VHT activities carried out, Quarterly review meetings for VHTs held, Monthly DHT meetings conducted, Monthly monitoring of Immunisation outreaches carried out, Partners meetings held, Performance review meeting held, Monthly field monitoring carried out.	One DHMT meeting held, One support supervision exercise N/A conducted, One Social Services Committee meeting held, Monthly fridge maintenance carried out, Utilities paid, Immunisation outreaches carried out, VHT meetings held.
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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)	262,125	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	357,477	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	12,962	0

VOTE: 888 Masaka District

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
227001 Travel inland	1,037,066	0
Total for Budget Output	1,695,630	0
Wage	0	0
Non-Wage	1,695,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,409	0
221001 Advertising and Public Relations	162,390	0
221002 Workshops, Meetings and Seminars	79,882	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	43,705	0
221014 Bank Charges and other Bank related costs	2,634	0
222001 Information and Communication Technology Services.	11,303	0
224001 Medical Supplies and Services	76,600	0
224004 Beddings, Clothing, Footwear and related Services	8,300	0
227001 Travel inland	2,409,092	2,590
227003 Carriage, Haulage, Freight and transport hire	15,100	0
227004 Fuel, Lubricants and Oils	169,187	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	3,397,602	2,590
Wage	0	0
Non-Wage	1,736,748	0
GoU Dev	0	0
Ext Finance	1,660,854	2,590
Total for Department	8,118,467	705,060
Wage	2,568,635	626,564

VOTE: 888 Masaka District

Quarter 1

Non-Wage	3,736,003	75,906
GoU Dev	152,975	0
Ext Finance	1,660,854	2,590

VOTE: 888 Masaka District

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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,180,838	720,392
221002 Workshops, Meetings and Seminars	10,375	0
227001 Travel inland	24,949	0
312121 Non-Residential Buildings - Acquisition	58,642	0
312235 Furniture and Fittings - Acquisition	29,331	0
Total for Budget Output	3,304,135	720,392
Wage	3,180,838	720,392
Non-Wage	19,680	0
GoU Dev	103,617	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of Primary Capitation to all Government Aided Primary Schools	Payment of Capitation to all Government Aided Primary Schools	Paid the Money according to the School Current Enrolment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,950
221011 Printing, Stationery, Photocopying and Binding	1,685	562
222001 Information and Communication Technology Services.	1,400	467
225204 Monitoring and Supervision of capital work	3,892	0
227001 Travel inland	14,657	4,886
227004 Fuel, Lubricants and Oils	9,510	3,170
228001 Maintenance-Buildings and Structures	73,956	919
228002 Maintenance-Transport Equipment	1,740	580

VOTE: 888 Masaka District

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
263308 Sector Conditional Grant (Non-Wage)	436,469	145,490
Total for Budget Output	583,309	167,023
Wage	0	0
Non-Wage	583,309	167,023
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)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,800	119,933
Total for Budget Output	359,800	119,933
Wage	0	0
Non-Wage	359,800	119,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,119	388,947
Total for Budget Output	1,559,119	388,947
Wage	1,559,119	388,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Payment of Tertiary teachers to all Government Aided Tertiary Institutions	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,055	110,713
Total for Budget Output	727,055	110,713
Wage	727,055	110,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320016 Management of Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of staff salaries to Staff at the District Headquarters.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	2,378
Total for Budget Output	61,079	2,378
Wage	61,079	2,378
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,594,497	1,509,387
Wage	5,528,091	1,222,431
Non-Wage	962,789	286,956

VOTE: 888 Masaka District

Quarter 1

GoU Dev	103,617	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
313131 Roads and Bridges - Improvement	1,850,000	0
Total for Budget Output	2,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of Staff Salaries.	Payment of Staff Salaries for 3 months.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	22,356
Total for Budget Output	90,865	22,356

VOTE: 888 Masaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	90,865	22,356
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine Manual Maintenance BUKERI KAPA KAMWOZI	Roads committee meeting coordinated.	Failure to get clear guidance from Ministry of Works.
BUTANO KYASA LANDING SITE NKOMA BUYAGA		
BBAALE LUVULE-NABUGABO KYANTALE MAJIRI		
LWAGULWE MWERUKA KASANJE MITEMULA		
NAKIYAGA LWANNUNDA GULAMA NAKIYAGA		
TEKERA KANYWA MINYINYA NKUKE KASANJE		
KALINGOMA KYOTE LWANNUNDA GULAMA		
POKINO AYANGUYE MANZI BUSIGIRE MIKOMAGO		
KASANJE LWEMODDE KIJALUWO LWEMODDE		
LUKOLO BOSSA KYANAMUKAAKA BUKUNDA		
KYANAMUKAAKA BUYAGA SUB TOTAL ROUTINE		
MECHANIZED MAINTENANCE KABANDA		
KATIKAMU KYATOKOLO KASWA KIBBE		
KANAMUSABALA LUKINDU ZZIMWE LUVULE-		
NABUGABO BBAALE KAYEMBE NAKIGA		
LWAGULWE MWERUKA KASANJE MITEMULA		
NAKIYAGA BUNADDU KAZIRU SUB TOTAL Other		
Qualifying Work EQUIPMENT REPAIRS DISTRICT		
ROADS COMMITTEE SUPERVISION AND		
ADMINISTRATION HIV/AIDS ENVIRONMENTAL		
MITIGATION MEASURES PROMOTION OF GENDER		
EQUITY TOTAL-OTHER QUALIFYING WORK		
DISTRICT ROADS BRIDGES/ SWAMP RAISING		
KYAMBAZI SWAMP(MIKOMAGO ROAD) KANYWA		
SWAMP(KANYWA MINYINYA NKUKE) SUPPLY OF		
CONCRETE CULVERTS		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 888 Masaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	5,239	0
227001 Travel inland	4,831	0
227004 Fuel, Lubricants and Oils	81,489	2,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,388	0
263402 Transfer to Other Government Units	66,704	0
Total for Budget Output	189,251	2,125
Wage	0	0
Non-Wage	189,251	2,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,280,116	24,481
Wage	90,865	22,356
Non-Wage	189,251	2,125
GoU Dev	2,000,000	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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		
Equator Learning Centre. St. Aloysius Primary School	NA	
Omega Secondary School Kamuzinda Cope Primary School. Little Angels Primary School, Kalinga		

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff salaries paid, 20 Boreholes Rehabilitated, 35 Projects Screened and ESIA implemented, Vehicle maintenance and welfare, 70 Baseline Survey sites, 108 Inspection visits, 4 Boreholes constructed , Extension of piped Water, Supply and Installation of 13, 10,000 liters HDPE Tanks at Institutions in the District, Construction of 3, 50,000 Litres Rainwater Harvesting Masonry Tanks at Institutions, Construction of 2 Public Latrines in Rural Growth Centers and 47 Water Samples Collected and Tested.	Staff salaries for 3 months paid, Baseline Survey sites, Water Samples Collected and Tested and Water user committee sensitized.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	23,288
221002 Workshops, Meetings and Seminars	23,679	5,920
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,804	451
225202 Environment Impact Assessment for Capital Works	4,102	0
225203 Appraisal and Feasibility Studies for Capital Works	14,332	0
225204 Monitoring and Supervision of capital work	19,972	0
227001 Travel inland	56,974	6,533
312121 Non-Residential Buildings - Acquisition	27,000	0
312129 Other Buildings other than dwellings - Acquisition	346,917	0
313129 Other Buildings other than dwellings - Improvement	34,000	0
Total for Budget Output	647,535	37,092
Wage	115,155	23,288
Non-Wage	55,217	13,804
GoU Dev	477,164	0

VOTE: 888 Masaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	647,53537,092
	Wage	115,15523,288
	Non-Wage	55,21713,804
	GoU Dev	477,1640
	Ext Finance	00

VOTE: 888 Masaka District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of Staff Salaries, Monitoring of all activities in the NA
Department, TPC and Council meetings attended, National
Budget Consultative meeting for FY 2024/2025 attended
and Environment Certification for all projects put in place.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Data collection on preparation of Physical Development NA
Plan.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	91,049
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	2,000	500
225202 Environment Impact Assessment for Capital Works	2,200	0
227001 Travel inland	6,502	1,184
227004 Fuel, Lubricants and Oils	3,146	737
Total for Budget Output	387,794	94,170
Wage	371,146	91,049
Non-Wage	16,648	3,121
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

01 physical planning committee meeting conducted NA

VOTE: 888 Masaka District

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	700
227004 Fuel, Lubricants and Oils	1,000	600
Total for Budget Output	2,000	1,300
Wage	0	0
Non-Wage	2,000	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,794	95,470
Wage	371,146	91,049
Non-Wage	18,648	4,421
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	22,737
221011 Printing, Stationery, Photocopying and Binding	957	239
227001 Travel inland	20,934	5,233
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	113,916	28,460
Wage	91,024	22,737
Non-Wage	22,891	5,723
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	340,275	26,740
Total for Budget Output	340,275	26,740
Wage	0	0
Non-Wage	340,275	26,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,191	55,200
Wage	91,024	22,737

VOTE: 888 Masaka District

Quarter 1

Non-Wage	363,166	32,463
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Budget Output: 000010 Leadership and Management

N / A

Budget Output: 000063 Quality Assurance Systems	
PIAP Output: 1203010501 Blood products available	
Phase II construction at Bukeeri HCIII	NA
PIAP Output: 1203010505 Blood products available	
Procurement of Motor Cycle for Buwunga HCIII	NA

Programme: 14 Public Sector Transformation
SubProgramme: 01 Strengthening Accountability
Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 888 Masaka District

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: 14040401 Budget priorities aligned to programme plans

Counselling, Social Support Awareness Campaigns, Workplace Ordinances and Care and Treatment of HIV/AIDS coordinated in the District.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,602	0
Total for Budget Output	23,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	23,602	0

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.

Staff Salaries paid, PBS reports submitted and TPC meetings coordinated, DDPIII (2020/2021-2024/2025) review printed and Put in use to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) Collected, District Council Committee sittings facilitated, Quarterly Monitoring Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, Finance committee tour coordinated, District Statistical Abstract for FY 2022/2023 Disseminated to all stake holders and DDDIII Review Report Disseminated to all Stake holders and GIZ activities coordinated.	Staff Salaries for 3 months paid, Fourth Quarter PBS report for FY 2022/23 submitted and 3 TPC meetings coordinated and Data on DDPIII (2020/21-2024/25) Collected.	No receipt for development funds in the quarter under review.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	10,530
221009 Welfare and Entertainment	5,280	1,320
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,480	1,620
227001 Travel inland	11,196	1,299
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	4,912	0
Total for Budget Output	109,729	23,269
Wage	43,861	10,530
Non-Wage	65,868	12,739
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

CENSUS and GIZ activities coordinated as planned NA

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

2023 National Housing and Population Done and GIZ activities Coordinated. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	136,398	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	130,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	90,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
263402 Transfer to Other Government Units	80,210	0
Total for Budget Output	1,056,608	0
Wage	0	0
Non-Wage	800,000	0

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	80,2100
	Ext Finance	176,3980

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

BFP for FY 2024/25 put in place, Approved Budget for FY NA
2024/25 put in place, TPC meetings coordinated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,394	0
Total for Budget Output	113,394	0
Wage	0	0
Non-Wage	113,394	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of retention for previus Works and Procurment of NA
Computer Cosummeables.Construction of a Pit Latrine at
Nkuke District Headquarters, Subject of Procurement 2
Laptop for Vice Chairperson and Grading of Nkuke District
Headquarters.

PIAP Output: 18011205 Effective DPI Programme Secretariat

Procurement of one IPAD for Vice District Chairperson, NA
Four stance lined toilet constructed at Kisasa T.C, Supply
and Installation of three 10,000ltrs plastic at St.
Balikudembe P/S, Catholic Church and Kijonjo P/S and
Payment of retention of toilet at Bukeeri HCIII, NAT and
Mock Assessment done, Projects monitored, PDM Data
collected and District nutrition committee supported.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,713	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	16,500	0

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	12	0
313119 Other Dwellings - Improvement	22,500	0
313121 Non-Residential Buildings - Improvement	30,760	0
Total for Budget Output	76,085	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,085	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

Four field monitoring Reports submitted to OPM and DDEG projects monitored.	One field monitoring Report submitted to OPM and DDEG projects monitored.	No challenge encountered.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,066	0
Total for Budget Output	25,066	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	10,066	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,360	3,590

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,681	6,720
312121 Non-Residential Buildings - Acquisition	22,526	0
Total for Budget Output	99,567	10,310
Wage	0	0
Non-Wage	41,240	10,310
GoU Dev	58,327	0
Ext Finance	0	0
Total for Department	1,531,066	37,329
Wage	43,861	10,530
Non-Wage	1,042,386	26,799
GoU Dev	244,819	0
Ext Finance	200,000	0

VOTE: 888 Masaka District

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,414	5,992
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,188	287
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,621	1,655
227004 Fuel, Lubricants and Oils	10,001	2,500
Total for Budget Output	45,424	10,985
Wage	25,414	5,992
Non-Wage	20,010	4,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff welfare catered and Office equipment maintained.	Staff welfare coordinated and Department equipment maintained.	less funds received.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	6,920	1,000
227004 Fuel, Lubricants and Oils	3,319	0
Total for Budget Output	10,839	1,000
Wage	0	0
Non-Wage	10,839	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Total for Department	56,262	11,985
Wage	25,414	5,992
Non-Wage	30,849	5,993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 07 Private Sector Development		
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		
Sensitization of business groups.	Sensitization of business groups.	Nil

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	10,259
221009 Welfare and Entertainment	1,188	297
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,583	1,146
Total for Budget Output	48,462	12,102
Wage	41,090	10,259
Non-Wage	7,371	1,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Development of product and market information systems	All enterprises monitored.	Nil

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,462	12,602

VOTE: 888 Masaka District

Quarter 1

Wage	41,090	10,259
Non-Wage	9,371	2,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	4,000
221009 Welfare and Entertainment	16,000	3,100
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223005 Electricity	11,615	1,830
227001 Travel inland	20,000	4,982
227004 Fuel, Lubricants and Oils	8,282	2,071
Total for Budget Output	71,897	17,983
Wage	0	0
Non-Wage	71,897	17,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

CAO's monitoring done, Running of CAO's Office coordinated.	Schools, Health centres and sub-counties monitored and supervised. Welfare and stationery facilitated for the office.	N/A
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VOTE: 888 Masaka District

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	788	197
223006 Water	8,000	2,000
227001 Travel inland	16,000	3,700
227004 Fuel, Lubricants and Oils	16,000	3,325
Total for Budget Output	44,788	10,222
Wage	0	0
Non-Wage	44,788	10,222
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	174,810	0
Total for Budget Output	174,810	0
Wage	0	0
Non-Wage	174,810	0
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

Payroll Displayed on all Public notice boards and All Staff accessed the IPPS Staff Salaries for 3 months Paid and Payrolls and pay slips printed displayed. Nil

VOTE: 888 Masaka District

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	473,973	90,260
221016 Systems Recurrent costs	33,821	8,455
Total for Budget Output	507,795	98,715
Wage	473,973	90,260
Non-Wage	33,821	8,455
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

HLG and LLGs supported and Three lined pit latrine at landing sites of Kyanamukaaka and Kyesiiga constructed.	This is the transfers for LLGs	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	58,967
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	300,000	58,967
Wage	0	0
Non-Wage	0	58,967
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

VOTE: 888 Masaka District

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		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Pension and Gratuity paid to the beneficiaries, Salary Arrears Budgeting cleared, Pension and Gratuity Arrears Budgeting cleared, District committees (Statistics, Revenue, Population Issues, Climate Change catered for and HIV/AIDS)	Staff salaries, Pension and gratuity paid Payrolls and pay slips printed	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	4,193
273104 Pension	1,465,103	723,563
273105 Gratuity	91,046	91,046
352880 Salary Arrears Budgeting	34,431	33,825
352881 Pension and Gratuity Arrears Budgeting	229,632	18,955
Total for Budget Output	1,827,211	871,582
Wage	0	0
Non-Wage	1,827,211	871,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,026,502	1,057,469

VOTE: 888 Masaka District

Quarter 1

Wage	473,973	90,260
Non-Wage	2,152,528	967,209
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 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		
Staff Salaries Paid, Audit Queries answered and Day to Day office activities implemented.	Staff Salaries for 3 months Paid, Audit Queries answered and Day to Day office activities implemented.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	22,369
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
227001 Travel inland	28,000	6,993
227004 Fuel, Lubricants and Oils	18,021	4,505
Total for Budget Output	161,260	37,867
Wage	99,239	22,369
Non-Wage	62,021	15,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
IFMIS recurrent costs managed.	IFMIS recurrent costs managed.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	11,388
Total for Budget Output	47,143	11,388
Wage	0	0
Non-Wage	47,143	11,388
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Revenue mobilization coordinated.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,949	3,810
227001 Travel inland	38,838	8,664
227004 Fuel, Lubricants and Oils	11,000	1,439
Total for Budget Output	53,787	13,913
Wage	0	0
Non-Wage	53,787	13,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,189	63,168
Wage	99,239	22,369
Non-Wage	162,951	40,799
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 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		
District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	District Service Commission meetings coordinated, Performance progressive reports submitted to the relevant authorities, TPC meetings attended and Salary for Chairperson DSC paid.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,620	655
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	9,840	2,460
Total for Budget Output	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
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

Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Land board meetings coordinated and Performance progressive reports submitted to the relevant offices.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,967	1,742
Total for Budget Output	6,967	1,742

VOTE: 888 Masaka District

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	6,9671,742
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	2,280
221009 Welfare and Entertainment	880	220
221011 Printing, Stationery, Photocopying and Binding	1,041	260
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	1,400	350
Total for Budget Output	13,642	3,410
	Wage	00
	Non-Wage	13,6423,410
	GoU Dev	00
	Ext Finance	00

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

District Accounts committee coordinate and queries verified. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150

VOTE: 888 Masaka District

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
221011 Printing, Stationery, Photocopying and Binding	1,999	711
227001 Travel inland	1,401	0
227004 Fuel, Lubricants and Oils	8,400	2,100
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	15,400	3,711
Wage	0	0
Non-Wage	15,400	3,711
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Contracts' committee meetings coordinated.	Contracts' committee meetings coordinated.	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,596	1,148
Total for Budget Output	4,596	1,148
Wage	0	0
Non-Wage	4,596	1,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 888 Masaka District

Quarter 1

Department: 030 Statutory bodies

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		
Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid, Political donations paid, Telecom services paid and General office operation expenses paid.	Council Committees coordinated, Council meetings conducted, Aid for PWD paid, Committee Chairpersons facilitated, Meals and Refreshments provided, DEC meetings coordinated and Stationery and photocopying services paid, Councillors allowances paid	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,400	5,450
227001 Travel inland	7,100	0
227004 Fuel, Lubricants and Oils	21,468	6,800
Total for Budget Output	56,968	12,250
Wage	0	0
Non-Wage	56,968	12,250
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

Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated.	Salaries for political leaders paid, Political donations paid, DEC General Operations coordinated.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	41,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	970
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	437	200
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	212,161	42,996

VOTE: 888 Masaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	198,784	41,226
Non-Wage	13,377	1,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,734	69,757
Wage	198,784	41,226
Non-Wage	128,950	28,531
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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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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

Staff Salaries for Extension Workers paid. 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	843,574	210,475
Total for Budget Output	843,574	210,475
Wage	843,574	210,475
Non-Wage	0	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' co-funding coordinated. 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	106,491	8,600
224003 Agricultural Supplies and Services	200,000	4,000
Total for Budget Output	306,491	12,600
Wage	106,491	8,600
Non-Wage	0	0
GoU Dev	200,000	4,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 888 Masaka District

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

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

Payment of Staff Salaries, Facilitation of Extension
Workers done and Partial Construction of District
Laboratory.

NA

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

NA

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	429,513	97,224
Total for Budget Output	429,513	97,224
Wage	429,513	97,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Functionality Oil Project.

NA

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	104,000	0
Total for Budget Output	104,000	0
Wage	0	0
Non-Wage	104,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department1,683,578320,299

VOTE: 888 Masaka District

Quarter 1

Wage	1,379,578	316,299
Non-Wage	104,000	0
GoU Dev	200,000	4,000
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320165 Primary Health care services		
PIAP Output: 1203010505 Blood products available		
PHC non-wage transferred to Health Units and Final Construction of Bukeeri HCIII.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,126	0
263308 Sector Conditional Grant (Non-Wage)	254,093	63,523
312121 Non-Residential Buildings - Acquisition	148,849	0
Total for Budget Output	407,068	63,523
Wage	0	0
Non-Wage	254,093	63,523
GoU Dev	152,975	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: 000006 Planning and Budgeting services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Payment of Staff Salaries.	Staff salaries for 3 months paid, Health Units monitored and all Health staffs appraised.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,635	626,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,500	625

VOTE: 888 Masaka District

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
222001 Information and Communication Technology Services.	400	100
223005 Electricity	4,270	1,068
223006 Water	800	200
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	17,261	4,315
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
Total for Budget Output	2,618,166	638,946
Wage	2,568,635	626,564
Non-Wage	49,531	12,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Utilities paid (Electricity and water), Doctors' allowance paid, Four consultative meetings with Ministry of Health in Kampala held, Participated in the Twelve TPC meetings at the district, Participated in six social services committee meeting, Inspection of clinics and drug shops done, Staff appraisal carried out, Co-ordination of VHT activities carried out, Quarterly review meetings for VHTs held, Monthly DHT meetings conducted, Monthly monitoring of Immunisation outreaches carried out, Partners meetings held, Performance review meeting held, Monthly field monitoring carried out.	One DHMT meeting held, One support supervision exercise N/A conducted, One Social Services Committee meeting held, Monthly fridge maintenance carried out, Utilities paid, Immunisation outreaches carried out, VHT meetings held.
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VOTE: 888 Masaka District

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)	262,125	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	357,477	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	12,962	0
227001 Travel inland	1,037,066	0
Total for Budget Output	1,695,630	0
Wage	0	0
Non-Wage	1,695,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA 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)	409,409	0
221001 Advertising and Public Relations	162,390	0
221002 Workshops, Meetings and Seminars	79,882	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	43,705	0
221014 Bank Charges and other Bank related costs	2,634	0
222001 Information and Communication Technology Services.	11,303	0
224001 Medical Supplies and Services	76,600	0
224004 Beddings, Clothing, Footwear and related Services	8,300	0
227001 Travel inland	2,409,092	2,590
227003 Carriage, Haulage, Freight and transport hire	15,100	0

VOTE: 888 Masaka District

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
227004 Fuel, Lubricants and Oils	169,187	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	3,397,602	2,590
Wage	0	0
Non-Wage	1,736,748	0
GoU Dev	0	0
Ext Finance	1,660,854	2,590
Total for Department	8,118,467	705,060
Wage	2,568,635	626,564
Non-Wage	3,736,003	75,906
GoU Dev	152,975	0
Ext Finance	1,660,854	2,590

VOTE: 888 Masaka District

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: 320157 Primary Education Services		
N / A		

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,180,838	720,392
221002 Workshops, Meetings and Seminars	10,375	0
227001 Travel inland	24,949	0
312121 Non-Residential Buildings - Acquisition	58,642	0
312235 Furniture and Fittings - Acquisition	29,331	0
Total for Budget Output	3,304,135	720,392
Wage	3,180,838	720,392
Non-Wage	19,680	0
GoU Dev	103,617	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of Primary Capitation to all Government Aided Primary Schools	Payment of Capitation to all Government Aided Primary Schools	Paid the Money according to the School Current Enrolment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,950
221011 Printing, Stationery, Photocopying and Binding	1,685	562
222001 Information and Communication Technology Services.	1,400	467
225204 Monitoring and Supervision of capital work	3,892	0
227001 Travel inland	14,657	4,886

VOTE: 888 Masaka District

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
227004 Fuel, Lubricants and Oils	9,510	3,170
228001 Maintenance-Buildings and Structures	73,956	919
228002 Maintenance-Transport Equipment	1,740	580
263308 Sector Conditional Grant (Non-Wage)	436,469	145,490
Total for Budget Output	583,309	167,023
Wage	0	0
Non-Wage	583,309	167,023
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)

N / A

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)	359,800	119,933
Total for Budget Output	359,800	119,933
Wage	0	0
Non-Wage	359,800	119,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 888 Masaka District

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
211101 General Staff Salaries	1,559,119	388,947
Total for Budget Output	1,559,119	388,947
Wage	1,559,119	388,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Payment of Tertiary teachers to all Government Aided Tertiary Institutions NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,055	110,713
Total for Budget Output	727,055	110,713
Wage	727,055	110,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries to Staff at the District Headquarters. NA

VOTE: 888 Masaka District

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
211101 General Staff Salaries	61,079	2,378
Total for Budget Output	61,079	2,378
Wage	61,079	2,378
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,594,497	1,509,387
Wage	5,528,091	1,222,431
Non-Wage	962,789	286,956
GoU Dev	103,617	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 260010 Road Rehabilitation		
N / A		

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	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
313131 Roads and Bridges - Improvement	1,850,000	0
Total for Budget Output	2,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of Staff Salaries.	Payment of Staff Salaries for 3 months.	Nil
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VOTE: 888 Masaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	22,356
Total for Budget Output	90,865	22,356
Wage	90,865	22,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 888 Masaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine Manual Maintenance BUKERI KAPA KAMWOZI BUTANO KYASA LANDING SITE NKOMA BUYAGA BBAALE LUVULE-NABUGABO KYANTALE MAJIRI LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA LWANNUNDA GULAMA NAKIYAGA TEKERA KANYWA MINYINYA NKUKE KASANJE KALINGOMA KYOTE LWANNUNDA GULAMA POKINO AYANGUYE MANZI BUSIGIRE MIKOMAGO KASANJE LWEMODDE KIJALUWO LWEMODDE LUKOLO BOSSA KYANAMUKAAKA BUKUNDA KYANAMUKAAKA BUYAGA SUB TOTAL ROUTINE MECHANIZED MAINTENANCE KABANDA KATIKAMU KYATOKOLO KASWA KIBBE KANAMUSABALA LUKINDU ZZIMWE LUVULE- NABUGABO BBAALE KAYEMBE NAKIGA LWAGULWE MWERUKA KASANJE MITEMULA NAKIYAGA BUNADDU KAZIRU SUB TOTAL Other Qualifying Work EQUIPMENT REPAIRS DISTRICT ROADS COMMITTEE SUPERVISION AND ADMINISTRATION HIV/AIDS ENVIRONMENTAL MITIGATION MEASURES PROMOTION OF GENDER EQUITY TOTAL-OTHER QUALIFYING WORK DISTRICT ROADS BRIDGES/ SWAMP RAISING KYAMBAZI SWAMP(MIKOMAGO ROAD) KANYWA SWAMP(KANYWA MINYINYA NKUKE) SUPPLY OF CONCRETE CULVERTS	Roads committee meeting coordinated.	Failure to get clear guidance from Ministry of Works.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	5,239	0
227001 Travel inland	4,831	0

VOTE: 888 Masaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	81,489	2,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,388	0
263402 Transfer to Other Government Units	66,704	0
Total for Budget Output	189,251	2,125
Wage	0	0
Non-Wage	189,251	2,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,280,116	24,481
Wage	90,865	22,356
Non-Wage	189,251	2,125
GoU Dev	2,000,000	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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		
Equator Learning Centre. St. Aloysius Primary School	NA	
Omega Secondary School Kamuzinda Cope Primary		
School. Little Angels Primary School, Kalinga		

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff salaries paid, 20 Boreholes Rehabilitated, 35 Projects Screened and ESIA implemented, Vehicle maintenance and welfare, 70 Baseline Survey sites, 108 Inspection visits, 4 Boreholes constructed , Extension of piped Water, Supply and Installation of 13, 10,000 liters HDPE Tanks at Institutions in the District, Construction of 3, 50,000 Litres Rainwater Harvesting Masonry Tanks at Institutions, Construction of 2 Public Latrines in Rural Growth Centers and 47 Water Samples Collected and Tested.	Staff salaries for 3 months paid, Baseline Survey sites, Water Samples Collected and Tested and Water user committee sensitized.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	23,288
221002 Workshops, Meetings and Seminars	23,679	5,920
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,804	451
225202 Environment Impact Assessment for Capital Works	4,102	0
225203 Appraisal and Feasibility Studies for Capital Works	14,332	0
225204 Monitoring and Supervision of capital work	19,972	0
227001 Travel inland	56,974	6,533
312121 Non-Residential Buildings - Acquisition	27,000	0
312129 Other Buildings other than dwellings - Acquisition	346,917	0
313129 Other Buildings other than dwellings - Improvement	34,000	0
Total for Budget Output	647,535	37,092
Wage	115,155	23,288

VOTE: 888 Masaka District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	55,217	13,804
	GoU Dev	477,164	0
	Ext Finance	0	0
	Total for Department	647,535	37,092
	Wage	115,155	23,288
	Non-Wage	55,217	13,804
	GoU Dev	477,164	0
	Ext Finance	0	0

VOTE: 888 Masaka District

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Payment of Staff Salaries, Monitoring of all activities in the NA Department, TPC and Council meetings attended, National Budget Consultative meeting for FY 2024/2025 attended and Environment Certification for all projects put in place.		

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Data collection on preparation of Physical Development NA
Plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	91,049
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	2,000	500
225202 Environment Impact Assessment for Capital Works	2,200	0
227001 Travel inland	6,502	1,184
227004 Fuel, Lubricants and Oils	3,146	737
Total for Budget Output	387,794	94,170
Wage	371,146	91,049
Non-Wage	16,648	3,121
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

01 physical planning committee meeting conducted NA

VOTE: 888 Masaka District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	700
227004 Fuel, Lubricants and Oils	1,000	600
Total for Budget Output	2,000	1,300
Wage	0	0
Non-Wage	2,000	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,794	95,470
Wage	371,146	91,049
Non-Wage	18,648	4,421
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		91,024	22,737
221011 Printing, Stationery, Photocopying and Binding		957	239
227001 Travel inland		20,934	5,233
227004 Fuel, Lubricants and Oils		1,000	250
Total for Budget Output		113,916	28,460
	Wage	91,024	22,737
	Non-Wage	22,891	5,723
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		340,275	26,740
Total for Budget Output		340,275	26,740
	Wage	0	0
	Non-Wage	340,275	26,740
	GoU Dev	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	454,191	55,200
Wage	91,024	22,737
Non-Wage	363,166	32,463
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	18,500	0
227004 Fuel, Lubricants and Oils	4,131	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,631	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	20,131	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Phase II construction at Bukeeri HCIII NA

PIAP Output: 1203010505 Blood products available

Procurement of Motor Cycle for Buwunga HCIII NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	385	0
Total for Budget Output	385	0
Wage	0	0
Non-Wage	385	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Counselling, Social Support Awareness Campaigns, Workplace Ordinances and Care and Treatment of HIV/AIDS coordinated in the District.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,602	0
Total for Budget Output	23,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	23,602	0

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.		
Staff Salaries paid, PBS reports submitted and TPC meetings coordinated, DDPIII (2020/2021-2024/2025) review printed and Put in use to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) Collected, District Council Committee sittings facilitated, Quarterly Monitoring Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, Finance committee tour coordinated, District Statistical Abstract for FY 2022/2023 Disseminated to all stake holders and DDDIII Review Report Disseminated to all Stake holders and GIZ activities coordinated.	Staff Salaries for 3 months paid, Fourth Quarter PBS report for FY 2022/23 submitted and 3 TPC meetings coordinated and Data on DDPIII (2020/21-2024/25) Collected.	No receipt for development funds in the quarter under review.

VOTE: 888 Masaka District

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
211101 General Staff Salaries	43,861	10,530
221009 Welfare and Entertainment	5,280	1,320
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,480	1,620
227001 Travel inland	11,196	1,299
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	4,912	0
Total for Budget Output	109,729	23,269
Wage	43,861	10,530
Non-Wage	65,868	12,739
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

CENSUS and GIZ activities coordinated as planned NA

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

2023 National Housing and Population Done and GIZ NA
activities Coordinated.

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)	470,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	136,398	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	130,000	0

VOTE: 888 Masaka District

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	90,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
263402 Transfer to Other Government Units	80,210	0
Total for Budget Output	1,056,608	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	80,210	0
Ext Finance	176,398	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

BFP for FY 2024/25 put in place, Approved Budget for FY NA
2024/25 put in place, TPC meetings coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,394	0
Total for Budget Output	113,394	0
Wage	0	0
Non-Wage	113,394	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of retention for previus Works and Procurment of NA
Computer Cosummeables.Construction of a Pit Latrine at
Nkuke District Headquarters, Subject of Procurement 2
Laptop for Vice Chairperson and Grading of Nkuke District
Headquarters.

PIAP Output: 18011205 Effective DPI Programme Secretariat

Procurement of one IPAD for Vice District Chairperson, NA
Four stance lined toilet constructed at Kisasa T.C, Supply
and Installation of three 10,000ltrs plastic at St.
Balikudembe P/S, Catholic Church and Kijonjo P/S and
Payment of retention of toilet at Bukeeri HCIII, NAT and
Mock Assessment done, Projects monitored, PDM Data
collected and District nutrition committee supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,713	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	16,500	0
225202 Environment Impact Assessment for Capital Works	300	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	12	0
313119 Other Dwellings - Improvement	22,500	0
313121 Non-Residential Buildings - Improvement	30,760	0
Total for Budget Output	76,085	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,085	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 888 Masaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Four field monitoring Reports submitted to OPM and DDEG projects monitored.	One field monitoring Report submitted to OPM and DDEG projects monitored.	No challenge encountered.
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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
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,066	0
Total for Budget Output	25,066	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	10,066	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,360	3,590
263402 Transfer to Other Government Units	62,681	6,720
312121 Non-Residential Buildings - Acquisition	22,526	0
Total for Budget Output	99,567	10,310
Wage	0	0
Non-Wage	41,240	10,310
GoU Dev	58,327	0
Ext Finance	0	0
Total for Department	1,531,066	37,329
Wage	43,861	10,530
Non-Wage	1,042,386	26,799
GoU Dev	244,819	0
Ext Finance	200,000	0

VOTE: 888 Masaka District

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,414	5,992
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,188	287
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,621	1,655
227004 Fuel, Lubricants and Oils	10,001	2,500
Total for Budget Output	45,424	10,985
Wage	25,414	5,992
Non-Wage	20,010	4,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff welfare catered and Office equipment maintained.	Staff welfare coordinated and Department equipment maintained.	less funds received.
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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	600	0
227001 Travel inland	6,920	1,000
227004 Fuel, Lubricants and Oils	3,319	0
Total for Budget Output	10,839	1,000
Wage	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,839	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	56,262	11,985
	Wage	25,414	5,992
	Non-Wage	30,849	5,993
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 888 Masaka District

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: 07 Private Sector Development		
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		
Sensitization of business groups.	Sensitization of business groups.	Nil

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	41,090	10,259
221009 Welfare and Entertainment	1,188	297
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,583	1,146
Total for Budget Output	48,462	12,102
Wage	41,090	10,259
Non-Wage	7,371	1,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Development of product and market information systems	All enterprises monitored.	Nil
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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
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0

VOTE: 888 Masaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	50,462	12,602
	Wage	41,090	10,259
	Non-Wage	9,371	2,343
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	75	N/A
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 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	2	1
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
% of Public Officers managing HR functions trained in use	Percentage	75	75
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	5
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
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	10	3

VOTE: 888 Masaka District

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: 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	1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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	50	15

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	100	25

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	8	2

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	2

VOTE: 888 Masaka District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
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	24	6
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	100	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	18	
Programme: 04 Manufacturing			
SubProgramme: 03 Enabling Environment			
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output : 04040401 Anti-counterfeits and quality product laws enforced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of inspections undertaken	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	1000	

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	8	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number	4	

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

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	80	80%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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 health workers trained to deliver KP friendly	Number	200	52

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202030502 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	2	
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	75	We Recruited on
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
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	436469400	We Recieved 145489800 and
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1203010601 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	33	
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	240,502,644	

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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: 260014 Road Equipment and Fleet Management Services

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	80	80

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	400	0

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 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	80	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	90	90

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	80	

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 Tree Seedlings planted through District Forestry	Number	1000 trees planted on private	A total of 840 various tree

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	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202030502 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	2	N/A

PIAP Output : 1203010601 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	33	N/A

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 availability and readiness index (%)	Percentage	80	a. Procured Fuel, toiletries

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	8	Conducted one coordination

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	2	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	2	1

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	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

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	8	

Department: 120 Internal Audit

Service Area: 10 Compliance

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	5	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial 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 : 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	200	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	8	

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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: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Bbaale Landing Site	Transitional Conditional Grant - Development		100,000	0
Non Residential Buildings - Extention	Ddiimo Landing Site	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA HC II	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,649	1,662
KAMULEGU HC III	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	13,298	3,324
KAMULEGU HC III	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	8,352	2,088
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kamulegu Primary School	Programme Conditional Grant - Development	BOQ IS COMPLETED	58,642	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda P.S	Kikonda	Programme Conditional Grant - Non Wage Recurrent	0	12,677	5,058

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga 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)					
BBUULIRO P.S.	BBUULIRO	Programme Conditional Grant - Non Wage Recurrent	0	13,580	5,231
KATIKAMU P/S	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent	0	10,086	4,669
BUGERE P.S.	BUGERE	Programme Conditional Grant - Non Wage Recurrent	0	10,728	4,016
KAMULEGU P.S.	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	12,008	3,859
LWAGGULWE MIXED P.S.	LWAGGULWE	Programme Conditional Grant - Non Wage Recurrent	0	19,843	5,793
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,305	661
KITUNGA MUSLIM P.S	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	9,378	3,058
KABANDA P.S.	KABANDA	Programme Conditional Grant - Non Wage Recurrent	0	11,624	4,033
KYESIIGA P.S.	KYESIIGA	Programme Conditional Grant - Non Wage Recurrent	0	14,455	5,339
ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,500	1,248
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)					
ST MAURICE LWAGGULWE S.S.S	ST MAURICE LWAGGULWE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	118,888	38,095

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236716 Kyesiiga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyesiiga Sub County.	Lwemodde	District Unconditional Grant Non-Wage	0	12,600	3,150
LCIII: 236717 Bukakata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Programme Conditional Grant - Non Wage Recurrent	0	7,613	1,903
ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Programme Conditional Grant - Non Wage Recurrent	0	9,390	2,348
BUKAKATA HC III	BUKAKATA	Programme Conditional Grant - Non Wage Recurrent	0	13,298	3,324
BUKAKATA HC III	BUKAKATA	Programme Conditional Grant - Non Wage Recurrent	0	9,306	2,327
MAKONZI HC II	MAKONZI	Programme Conditional Grant - Non Wage Recurrent	0	6,649	1,662
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. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,111	3,091

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata 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. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,112	2,413
GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,717	4,405
ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Programme Conditional Grant - Non Wage Recurrent	0	7,859	2,744
Ssunga P.S.	Ssunga	Programme Conditional Grant - Non Wage Recurrent	0	7,577	2,554
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)					
BUKAKATA SEED SCHOOL	BUKAKATA	Programme Conditional Grant - Non Wage Recurrent	0	43,104	10,381
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kapa	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236717 Bukakata Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukakata Sub County.	Bukakata HCIII	District Unconditional Grant Non-Wage	0	11,760	2,940
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Malembo Landing Site	Transitional Conditional Grant - Development		100,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kamuzinda	Locally Raised Revenues		400,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANAMUKAAKA HC IV	KYANAMUKAAKA	Programme Conditional Grant - Non Wage Recurrent	0	66,488	16,622
KYANAMUKAAKA HC IV	KYANAMUKAAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,690	6,922

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HC II	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,649	1,662
ZZIMWE HC II	ZZIMWE	Programme Conditional Grant - Non Wage Recurrent	0	6,649	1,662
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to selected Officers	DHO Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,080	1,520
Allowances to selected Officers	DHOs Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,068
Item: 223006 Water					
Water - Utility Bills (Offices)	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Travel Inland - Accommodation Expenses	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,120	4,030
Fuel, Oils and Lubricants - Diesel	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,140	285
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHOs Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	625
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances.	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		12,000	0
Payment of allowances.	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		217,860	0
Allowances Paid	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,206,660	0
Aloowances Paid	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		204,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Paid	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		204,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		512,400	0
Media - Announcements	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Television - Promotional and Public Awareness Campaigns		External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,160	0
Media - Announcements	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,400	0
Workshops, Meetings, Seminars - Training (Medical)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		205,500	0
Workshops, Meetings, Seminars - Training (Medical)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,056	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		65,571	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,900	0
Office Supplies - Assorted Stationery	Kamuzinda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		780	0
Office Supplies - Assorted Stationery	Kyanamukaaka	External Financing Global Alliance for Vaccines and Immunization (GAVI)		108,435	0
Item: 221014 Bank Charges and other Bank related costs					
Payment of Bank Charges	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		2,634	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		46,740	0
Telecommunication Services - Telecommunication Expenses	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		595	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		2,349	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		2,349	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		14,586	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		76,600	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		8,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,135,872	0
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)	38%	55,040	20,720
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		80,734	0
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,726,017	0
Travel Inland - Allowances	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		1,101,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamuzinda	External Financing Aids Health Care Foundation (AHF)		236,868	0
Travel Inland - Allowances	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		1,043,132	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances	Kamuzinda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,100	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		5,000	0
Fuel, Oils and Lubricants - Entitled officers	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		491,550	0
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		109,385	0
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	External Financing Aids Health Care Foundation (AHF)		120,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kyanamukaaka	External Financing Korean International Cooperation Agency(KOICA)		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka 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: 320157 Primary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyanamukaaka	Programme Conditional Grant - Development		10,375	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka District Headquarters	Locally Raised Revenues		15,807	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development	BOQ IS COMPLETED	29,331	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,164	6,603
ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,049	4,413
LUKODDE R.C. P.S.	LUKODDE	Programme Conditional Grant - Non Wage Recurrent	0	10,330	2,967
LUZINGA P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,548	3,479
Lukode Muslim P.S.	Lukode	Programme Conditional Grant - Non Wage Recurrent	0	8,255	2,033
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,256
KYAMULA P.S	KYAMULA	Programme Conditional Grant - Non Wage Recurrent	0	7,324	2,190
BUJJU P.S.	BUJJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,472	2,471
BUWUNDE P.S.	BUWUNDE	Programme Conditional Grant - Non Wage Recurrent	0	7,060	843
KYANTALE P.S.	KYANTALE	Programme Conditional Grant - Non Wage Recurrent	0	9,194	2,628

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka 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. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,215	4,430
ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,791	5,793
ZZIMWE COPE	ZZIMWE	Programme Conditional Grant - Non Wage Recurrent	0	6,274	860
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)					
ST MUGAGGA VOC SCHOOL KKINDU	ST MUGAGGA VOC SCHOOL KKINDU	Programme Conditional Grant - Non Wage Recurrent	0	135,424	46,308
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: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
committees and council allowances	kyanamukaaka	Programme Conditional Grant - Development		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	kyanamukaaka	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Kyanamukaaka	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
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: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kyanamukaaka Village	Programme Conditional Grant - Development		2,500	0
Item: 223006 Water					
Water - Utility Bills	Kyanamukaaka	Programme Conditional Grant - Development		500	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	kyanamukaaka	Programme Conditional Grant - Development		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kyanamukaaka	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kyanamukaaka	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Technical Monitoring of roads	Kyanamukaaka Village	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kyanamukaaka	Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kyanamukaaka	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Ascoris	kyanamukaaka	Programme Conditional Grant - Development		70,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Kyanamukaaka Village	Programme Conditional Grant - Development		1,700,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
construction of roads under transitional grant	kyanamukaaka	Programme Conditional Grant - Development		2,000,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Buyaga T.C	Programme Conditional Grant - Development		4,102	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kyanamukaaka	Programme Conditional Grant - Development		14,332	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Buyaga TC	Programme Conditional Grant - Development		19,972	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Facilitation	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent		29,606	0
Travel Inland - Accommodation Expenses	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent		18,472	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	All the District	Programme Conditional Grant - Development		207,563	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buyaga T.C	Programme Conditional Grant - Development		139,354	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyanamukaaka Village	Programme Conditional Grant - Development		34,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kamuzinda	District Discretionary Equalisation Development Grant		49	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Kyanamukaaka	District Discretionary Equalisation Development Grant		4,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kyanamukaaka	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		23,602	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Allowances	Kyanamukaaka	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		136,398	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kyanamukaaka	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		80,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Kyanamukaaka	District Discretionary Equalisation Development Grant		2,713	0
Item: 221003 Staff Training					
Staff Training - Allowances	Kyanamukaaka	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kyanamukaaka	District Discretionary Equalisation Development Grant		16,500	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kamuzinda	Other Transfers from Central Government European Union Support to DDEG (MoLG)		12	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyanamukaaka	District Discretionary Equalisation Development Grant		10,066	0
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyanamukaaka Sub County.	Kyantale	District Unconditional Grant Non-Wage	0	14,280	3,570
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugabira	Other Transfers from Central Government European Union Support to DDEG (MoLG)		0	0
Non Residential Buildings - Contractor		Other Transfers from Central Government European Union Support to DDEG (MoLG)		22,526	0
LCIII: 236719 Buwunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Nkuke	Locally Raised Revenues		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Bukeeri	Programme Conditional Grant - Development		4,126	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasojo Health Centre	Nakasojo	Programme Conditional Grant - Non Wage Recurrent	0	7,056	1,764
Nakasojo Health Centre	Nakasojo	Programme Conditional Grant - Non Wage Recurrent	0	5,629	1,407
KAMWOOZI HC II	KAMWOOZI	Programme Conditional Grant - Non Wage Recurrent	0	6,649	1,662
BUKEERI HC III	BUKEERI	Programme Conditional Grant - Non Wage Recurrent	0	13,298	3,324
BUKEERI HC III	BUKEERI	Programme Conditional Grant - Non Wage Recurrent	0	10,752	2,688
BUWUNGA HC III	BUWUNGA	Programme Conditional Grant - Non Wage Recurrent	0	13,298	3,324
BUWUNGA HC III	BUWUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,735	2,184
MAZINGA HC II	MAZINGA	Programme Conditional Grant - Non Wage Recurrent	0	6,649	1,662
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		156,780	0
Non Residential Buildings - Contractor	Bukeeri HC III	District Discretionary Equalisation Development Grant		140,918	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga 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)					
TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,344	3,454
KAJUNA P.S.	KAJUNA	Programme Conditional Grant - Non Wage Recurrent	0	7,806	2,099
Kasaka P.S.	Kasaka	Programme Conditional Grant - Non Wage Recurrent	0	15,287	5,223
Butale Islamic P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	8,447	2,545
Mugamba P.S.	Mugamba	Programme Conditional Grant - Non Wage Recurrent	0	11,320	4,339
Kyabbumba P.S.	Kyabbumba	Programme Conditional Grant - Non Wage Recurrent	0	7,432	1,719
Gulama St Joseph P.S.	Gulama	Programme Conditional Grant - Non Wage Recurrent	0	10,583	3,669
ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	9,387	3,545
Kijonjo P.S.	Kijonjo	Programme Conditional Grant - Non Wage Recurrent	0	6,932	1,380
Kyengerere P.S.	Kyengerere	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,529
Lwannunda P.S.	Lwannunda	Programme Conditional Grant - Non Wage Recurrent	0	15,603	4,330
Kasozi St Mary s P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	8,075	2,388
Narozari Mixed P.S.	Narozari Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,587	2,752
ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,376	7,380

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Programme Conditional Grant - Non Wage Recurrent	0	62,384	25,150
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Bukeeri	District Discretionary Equalisation Development Grant		35,951	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kanywa T.C	District Discretionary Equalisation Development Grant		300	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kanywa T.C	District Discretionary Equalisation Development Grant		500	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of Kisasa T.C toilet construction and Installation of Water tanks	Kanywa T>C	District Discretionary Equalisation Development Grant		800	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Nkuke	District Discretionary Equalisation Development Grant		22,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 313121 Non-Residential Buildings - Improvement					
Payment of Retention of Previous Works.	Nkuke	District Discretionary Equalisation Development Grant		2,457	0
Construction of Toilet at Nkuke District Headquarters.	Bukeeri HCIII	District Discretionary Equalisation Development Grant		28,303	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwunga Sub-County	Buwunga	District Unconditional Grant Non-Wage		71,602	0
Transfer to Buwunga Sub County.	Buwunga HCIII	District Unconditional Grant Non-Wage	0	15,120	3,780