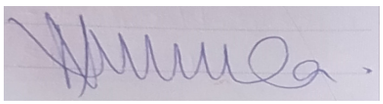
VOTE: 607 Masaka City Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 607 Masaka City for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sebadduka Authman
(Accounting Officer)

Signed on Date: 02-11-2026

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

VOTE: 607 Masaka City Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,427,279	7,427,279	673,128	9%
Discretionary Government Transfers	8,089,224	8,089,224	934,332	12%
Conditional Government Transfers	35,603,132	35,603,132	8,246,615	23%
Other Government Transfers	696,267	696,267	117,691	17%
External Financing	400,000	400,000	61,722	15%
Total Revenues shares	**52,215,903**	**52,215,903**	**10,033,488**	**19%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	580,816	580,816	104,809	18%
Tourism Development	385,795	385,795	1,698	0%
Natural Resources, Environment, Climate Change, Land and Water Management	248,315	248,315	32,868	13%
Private Sector Development	108,419	108,419	22,426	21%
Integrated Transport Infrastructure and Services	4,706,114	4,706,114	62,209	1%
Sustainable Urbanisation and Housing	991,542	991,542	114,612	12%
Human Capital Development	26,498,122	26,498,122	5,679,613	21%
Public Sector Transformation	16,332,031	11,866,135	676,138	4%
Governance and Security	1,005,294	5,471,189	516,359	51%
Regional Balanced Development	50,000	50,000	7,956	16%
Development Plan Implementation	1,309,454	1,309,454	134,603	10%
Grand Total	**52,215,903**	**52,215,903**	**7,353,289**	**14%**
Wage	24,021,891	24,021,891	5,382,058	22%
Non-Wage Recurrent	18,711,541	18,711,541	1,971,231	11%
Domestic Devt	9,082,471	9,082,471	0	0%
External Financing	400,000	400,000	0	0%

VOTE: 607 Masaka City Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Revenue: By the end of 1st quarter, amount received by Masaka City was Ug. shs 10.03bn representing 19% of the projected annual income. This was below expectation due to non-release of all the development funds save for external funding w.r.t Global Alliance for Vaccines and Immunization (GAVI) and L.R.R for grader payment. P.L.E had not yet reached its time for release. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. For wage, release was 25% while utilization was at 22%
of the annual budget due to low staffing and some staff's salaries failing due to missing records. The outturn for non-wage recurrent was lower than the projection for the quarter due to low LRR(9%), 19% of URF, 18% of IDI & no PLE and Community funds. Other conditional Grant non-wage recurrent were all released as planned.
Regarding expenditure: By end of quarter, expenditure stood at 14% of the annual budget but 73.29% of the actual releases to departments. This expenditure includees multi sectoral transfers to Lower Local Governments. Total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 22%, non-wage recurrent: 11%, domestic development: 0% and External funding: 0%.

VOTE: 607 Masaka City Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**7,427,279**	**7,427,279**	**673,128**	**9%**
Advertisements/Bill Boards	203,544	203,544	30,122	15%
Animal and Crop Husbandry related Levies	41,285	41,285	28,414	69%
Business licenses	1,836,510	1,836,510	115,193	6%
Court fines and Penalties – private	17,500	17,500	10,780	62%
Inspection Fees	0	0	0	
Issuance of identification documents	17,350	17,350	915	5%
Land Fees	21,350	21,350	6,727	32%
Local Hotel Tax	299,065	299,065	42,158	14%
Local Services Tax-Payable By Individuals	401,675	401,675	58,258	15%
Market /Gate Charges	199,596	199,596	33,515	17%
Miscellaneous receipts/income	1,132,806	1,132,806	0	0%
Other fees e.g. street parking fees	190,400	190,400	0	0%
Other fines and Penalties – private	0	0	0	
Other licenses	27,856	27,856	900	3%
Property related Duties/Fees	326,927	326,927	121,842	37%
Refuse collection charges/Public convenience	2,690	2,690	2,939	109%
Registration fees for Documents and Businesses	355,000	355,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	151,610	151,610	5,167	3%
Rent & Rates - Non-Produced Assets – from private entities	2,000,333	2,000,333	125,339	6%
Rent & rates – produced assets-From Government Units	0	0	0	
Rent & rates – produced assets-From Private Entities	0	0	0	
Vehicle Parking Fees	201,783	201,783	90,860	45%
Discretionary Government Transfers	**8,089,224**	**8,089,224**	**934,332**	**12%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	4,306,644	4,306,644	0	0%
Urban Unconditional Grant Wage	2,872,756	2,872,756	718,189	25%
Urban Unconditional Non-Wage	864,573	864,573	216,143	25%
Conditional Government Transfers	**35,603,132**	**35,603,132**	**8,246,615**	**23%**

VOTE: 607 Masaka City Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	11,580,241	11,580,241	2,959,331	26%
Programme Conditional Grant - Development	1,073,755	1,073,755	0	0%
Programme Conditional Grant - Wage Recurrent	21,149,136	21,149,136	5,287,284	25%
Transitional Conditional Grant - Development	1,800,000	1,800,000	0	0%
Other Government Transfers	**696,267**	**696,267**	**117,691**	**17%**
GROW Project	15,000	15,000	0	0%
Infectious Diseases Institute (IDI)	310,000	310,000	56,962	18%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	313,267	313,267	60,729	19%
Uganda Women Enterpreneurship Program(UWEP)	9,000	9,000	0	0%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
External Financing	**400,000**	**400,000**	**61,722**	**15%**
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	61,722	31%
Korean International Cooperation Agency(KOICA)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	**52,215,903**	**52,215,903**	**10,033,488**	**19%**

VOTE: 607 Masaka City Quarter 1

Cumulative Performance for Locally Raised Revenues

Significant deviation was due to the low collections for Locally Raised Revenue. The total LRR collections warranted amounted shs 812.97m compared to the annual budget of 7.43bn. However, of this LRR, releases to departments and LLGs amounted to shs 673m particularly leaving out shs 140m meant for LLGs unreleased but in the pipeline. Performance was thus 9% of budget. Major cause for poor collections was because most taxpayers pay toward close of calendar year and at its start.

Cumulative Performance for Central Government Transfers

There was deviation due to non release of almost all development grants (98% not released). Transitional and equalization grants were also not released at all.

Cumulative Performance for Other Government Transfers

Deviation was due to the non-release of any money for almost all the sources save for IDI and the performance thus below 20% overall.

Cumulative Performance for External Financing

There was only the release of funds from GAVI amounting to 61.72m putting the record of performance at 15% of the annual target for external funding. This may be attributed to the fact that most funders were still working on required papers before release of money to LGs as usually the case.

VOTE: 607 Masaka City Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	16,507,716	16,507,716	1,106,884	7%	1,106,884
Sub-Total	**16,507,716**	**16,507,716**	**1,106,884**	**7%**	**1,106,884**
Department: Finance					
10 Financial Management and Accountability (LG)	730,529	730,529	83,699	11%	83,699
Sub-Total	**730,529**	**730,529**	**83,699**	**11%**	**83,699**
Department: Statutory bodies					
10 Legislation and Oversight	736,397	736,397	83,030	11%	83,030
Sub-Total	**736,397**	**736,397**	**83,030**	**11%**	**83,030**
Department: Production and Marketing					
10 Agricultural Extension	483,863	483,863	87,159	18%	87,159
20 Agricultural Production	12,891	12,891	0	0%	0
30 Agricultural Value Chain Services	84,062	84,062	17,650	21%	17,650
Sub-Total	**580,816**	**580,816**	**104,809**	**18%**	**104,809**
Department: Health					
10 Primary HealthCare	4,497,231	4,497,231	830,089	18%	830,089
20 Hospital Services	293,926	293,926	73,482	25%	73,482
30 Health Management and Supervision	194,992	194,992	1,800	1%	1,800
Sub-Total	**4,986,149**	**4,986,149**	**905,371**	**18%**	**905,371**
Department: Education					
10 Pre-Primary and Primary Education	6,911,321	6,911,321	1,596,474	23%	1,596,474
20 Secondary Education	11,307,239	11,307,239	2,778,729	25%	2,778,729
30 Skills Development	2,586,107	2,586,107	322,577	12%	322,577
40 Education&Sports Management and Inspection	402,360	402,360	25,188	6%	25,188
Sub-Total	**21,207,027**	**21,207,027**	**4,722,967**	**22%**	**4,722,967**
Department: Roads and Engineering					
10 Community Access Roads	4,714,114	4,714,114	62,209	1%	62,209
20 Engineering Services	815,428	815,428	101,542	12%	101,542
Sub-Total	**5,529,542**	**5,529,542**	**163,751**	**3%**	**163,751**

VOTE: 607 Masaka City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	384,429	384,429	43,288	11%	43,288
Sub-Total	**384,429**	**384,429**	**43,288**	**11%**	**43,288**
Department: Community Based Services					
10 Community Mobilisation	286,145	286,145	41,975	15%	41,975
Sub-Total	**286,145**	**286,145**	**41,975**	**15%**	**41,975**
Department: Planning					
10 Planning and Statistics	639,726	639,726	58,861	9%	58,861
Sub-Total	**639,726**	**639,726**	**58,861**	**9%**	**58,861**
Department: Internal Audit					
10 Compliance	133,212	133,212	14,533	11%	14,533
Sub-Total	**133,212**	**133,212**	**14,533**	**11%**	**14,533**
Department: Trade, Industry and Local Development					
10 Commercial Services	494,215	494,215	24,124	5%	24,124
Sub-Total	**494,215**	**494,215**	**24,124**	**5%**	**24,124**
Grand Total	**52,215,903**	**52,215,903**	**7,353,289**	**14%**	**7,353,289**

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,092,534	12,092,534	2,293,304	19%	2,293,304
Locally Raised Revenues	489,294	489,294	55,570	11%	55,570
Multi-Sectoral Transfers to LLGs_NonWage	3,646,163	3,646,163	417,350	11%	417,350
Programme Conditional Grant - Non Wage Recurrent	6,536,271	6,536,271	1,465,183	22%	1,465,183
Urban Unconditional Grant Wage	1,357,223	1,357,223	339,306	25%	339,306
Urban Unconditional Non-Wage	63,583	63,583	15,896	25%	15,896
Development Revenues	4,415,181	4,415,181	130,000	3%	130,000
Locally Raised Revenues	1,360,506	1,360,506	130,000	10%	130,000
Multi-Sectoral Transfers to LLGs_Gou	819,732	819,732	0	0%	0
Transitional Conditional Grant - Development	1,800,000	1,800,000	0	0%	0
Urban Discretionary Equalisation Development Grant	434,943	434,943	0	0%	0
Total Revenues Shares	**16,507,716**	**16,507,716**	**2,423,304**	**15%**	**2,423,304**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,357,223	1,357,223	286,312	21%	286,312
Non Wage	10,735,311	10,735,311	820,572	8%	820,572
Development Expenditure					
Domestic Development	4,415,181	4,415,181	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**16,507,716**	**16,507,716**	**1,106,884**	**7%**	**1,106,884**
C: Unspent Balances					
Recurrent Balances			**1,186,420**		
Wage			52,994		
Non Wage			1,133,427		
Development Balances			**130,000**		
Domestic Development			130,000		
External Financing			0		
Total Unspent			**1,316,420**		

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenues received was 2,563,759,923 of which 339,305,681 was for wages, other central grants was 1,531,305,306 of which 50,226,675 was for lower local governments. Local revenue raised 693,148,936 of which 507,578,936 is meant for the lower local governments and 130,000,00 was for capital development mainly City Hall.
On expenditures, all central grants for lower local governments were transferred. However, the local revenue meant for lower local governments, only 367,123,049 was transferred leaving a balance of 140,455,887.

Reasons for unspent balances on the bank account

we had no accounting officer for two months hence causing unnecessary delays
Wage: 53M remained but there is no claimant to this except PAYE.
Non wage: A total of 1.33Billion remained which includes pension and gratuity where we received 1.46 billion however, only 353.8M was paid out leaving a balance of 1.1 billion due to incomplete records and this will be handled in the following quarter, the balance also includes 13.5million committed on fuel and 8.6million that remained on various line activities to be completed in Q2.
Development: 10 Million for the toilet at Kiziba playground was deferred to Q2 while 120Million is committed to payment of the grader installment in Q2.

Highlights of physical performance by end of the quarter

The construction of the City Headquarters is underway.
Salaries and wages have been paid
24.15% of the funds released for gratuity and pension has been paid out, 120 Million shillings has been committed to payment on the balance due on the grader that was purchased.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	730,529	730,529	149,430	20%	149,430
Locally Raised Revenues	243,687	243,687	27,720	11%	27,720
Urban Unconditional Grant Wage	407,950	407,950	101,988	25%	101,988
Urban Unconditional Non-Wage	78,891	78,891	19,723	25%	19,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**730,529**	**730,529**	**149,430**	**20%**	**149,430**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	45,175	11%	45,175
Non Wage	322,579	322,579	38,524	12%	38,524
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**730,529**	**730,529**	**83,699**	**11%**	**83,699**
C: Unspent Balances					
Recurrent Balances			**65,732**		
Wage			56,813		
Non Wage			8,919		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**65,732**		

Summary of Department Revenues and Expenditure by Source

Revenue:
The Department received Shs149,430,383 of which UCG-W was Shs101,987,570, UCG-NW was Shs19,722,813 (o/w IFMS was Shs7,500,000) and Local Revenue was Shs27,720,000.
Expenditure:
Shs45,174,509 was spent on Wages and the rest of the funds were spent on day to day recurrent expenditures such as electricity & water bills, maintenance of the IFMS server and generator, fuel for the IFMS generator.
Also spent on was production of the Final Accounts for the FY 2025/2026, revenue mobilization and staff welfare

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs56,813,061 was unspent. This was attributed to vacant positions awaiting to be cleared for recruitment.
Urban Unconditional Grant Non Wage: Shs7,350,813. This included Shs5,000,000 was encumbered for fuel and the rest was reserved for office maintenance.
Local Revenue: Shs2,568,000 was reserved for Official travels during the 2nd Quarter

Highlights of physical performance by end of the quarter

The following activities were executed during the quarter;
1. Payment of salaries
2. Production of Final Accounts for the FY 2025/2026
3. Payment of utilities like electricity and water
4. Maintenance of the IFMS server and generator
5. Revenue mobilisation.
6. Expenditure management

VOTE: 607 Masaka City

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,453	691,145	112,788	28%	112,788
Locally Raised Revenues	0	281,692	10,425	0%	10,425
Urban Unconditional Grant Wage	110,899	110,899	27,725	25%	27,725
Urban Unconditional Non-Wage	298,553	298,554	74,639	25%	74,639
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**454,704**	**736,397**	**112,788**	**25%**	**112,788**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	23,951	22%	23,951
Non Wage	580,246	580,246	59,079	10%	59,079
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**736,397**	**736,397**	**83,030**	**11%**	**83,030**

C: Unspent Balances					
Recurrent Balances			**29,759**		
Wage			3,774		
Non Wage			25,985		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**29,759**		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Revenue:
The Department received 409,452,822of which :
Urban unconditional Grant wage was 27,724,695
Urban unconditional Non-wage was 74,638,510 and Locally raised revenues was 10,425,000
Expenditure:
Shs. 23,950,626 was spent on salaries of political leaders
Shs.43,770,000 was spent on Ex-Gratia for councilors.
Shs.13,719,000 was spent on councilors sitting and transport allowances
The rest was spent on monitoring and general running of office.

Reasons for unspent balances on the bank account

Wage: Shs. 16,680,000 (Some Staff got salaries from other Departments)
Non. Wage: Shs.3,546,030 remained reserved to be utilised in 2nd Quarter

Highlights of physical performance by end of the quarter

during the quarter the following were done;
payment of ex-gratia
payment of all council sitting allowances
payment of all allowances of standing committee meetings
payment of salaries and allowances to the executive committee members
2 council sittings held
4 executive committee meetings
3 monitoring visits
standing committee meetings held
1 business committee meeting held

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,925	567,925	137,327	24%	137,327
Locally Raised Revenues	18,617	18,617	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	220,250	220,250	55,062	25%	55,062
Programme Conditional Grant - Wage Recurrent	325,918	325,918	81,480	25%	81,480
Urban Unconditional Non-Wage	3,140	3,140	785	25%	785
Development Revenues	12,891	12,891	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**580,816**	**580,816**	**137,327**	**24%**	**137,327**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,918	325,918	62,962	19%	62,962
Non Wage	242,007	242,007	41,847	17%	41,847
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**580,816**	**580,816**	**104,809**	**18%**	**104,809**
C: Unspent Balances					
Recurrent Balances			**32,519**		
Wage			18,518		
Non Wage			14,001		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**32,519**		

Summary of Department Revenues and Expenditure by Source

The department got a total of shs 137,327,171 of which shs 81,479,577 was for wage, shs 55,062,494 as conditional grants recurrent to the dep't, shs 785,100 as UUCG-NW. There were no funds released to the department from LR. Also no development grant funds were released in the quarter. Expenditure was mainly on payment of salaries, facilitating agricultural extension services and the PDM program activities.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Wage: shs 62,961,617 remained due to the staffing gaps still existent in the department.

Non-Wage Recurrent: shs 14,000,594 remained comprising of funds for fuel of 4.7m, staff training 3m, Agricultural supplies and services 3.3m and stationery of 1.2m. All these were not paid because of the late start of the new accounting officer.

Highlights of physical performance by end of the quarter

All workers in the department were paid salaries, 45 famers were visited and all ward agencies facilitated under the PDM as per the requirement.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,232,709	4,232,709	1,028,804	24%	1,028,804
Locally Raised Revenues	37,341	37,341	500	1%	500
Other Transfers from Central Government	310,000	310,000	56,962	18%	56,962
Programme Conditional Grant - Non Wage Recurrent	912,744	912,744	228,186	25%	228,186
Programme Conditional Grant - Wage Recurrent	2,959,774	2,959,774	739,943	25%	739,943
Urban Unconditional Non-Wage	12,851	12,851	3,213	25%	3,213
Development Revenues	753,440	753,440	61,722	8%	61,722
External Financing	400,000	400,000	61,722	15%	61,722
Programme Conditional Grant - Development	353,440	353,440	0	0%	0
Total Revenues Shares	**4,986,149**	**4,986,149**	**1,090,526**	**22%**	**1,090,526**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,959,774	2,959,774	643,028	22%	643,028
Non Wage	1,272,936	1,272,936	262,343	21%	262,343
Development Expenditure					
Domestic Development	353,440	353,440	0	0%	0
External Financing	400,000	400,000	0	0%	0
Total Expenditure	**4,986,149**	**4,986,149**	**905,371**	**18%**	**905,371**
C: Unspent Balances					
Recurrent Balances			**123,433**		
Wage			96,916		
Non Wage			26,518		
Development Balances			**61,722**		
Domestic Development			0		
External Financing			61,722		
Total Unspent			**185,155**		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Masaka City Health Department received a total of UGX 1,090,525,869 for the first quarter of which Wage= 739,943,378, NWR= 228,185,922, UUCG NW= 3,212,750, 56,962,000 from Infectious Disease Institute-Masaka Wakiso Project to support HIV prevention and Control Activities, 61,721,819 from MOH/GAVI to support Measles Rubella follow-up vaccination campaign and UGX 500,000 from Local Revenue.
Of the PHC NWR, UGX 213,179,571 were transfers to the PNFP Hospital, PNFP LLHUS and Public Health Facilities, UGX 15,006,350 were funds for the City Health Office.

Reasons for unspent balances on the bank account

Activities implemented with support from IDI-MWP and MOH/GAVI had not yet been facilitated. Health workers were not yet paid their allowances and transport refunds by close of the quarter.

Some competing activities were pushed to the second quarter.

Highlights of physical performance by end of the quarter

At the City health office, the following were implemented; Payment of utility bills, vehicle maintenance, payment for stationery and small office equipment, facilitation for burial of unclaimed human remains, payment for airtime and data for coordination, facilitation for staff training on e-registers, facilitation for community health action days/ bulungi bwansi activities, facilitation for in-charges' meetings and facilitation for staff welfare.

Utility bills paid, Staff wages paid, stationery and small office equipment provided, unclaimed human remains buried, vehicles well maintained, community health action days held, relevant meetings held, support supervision to LLHUs conducted, joint facility supervision conducted with the political leaders, coaching and mentorship of health workers conducted, staff trained on laboratory testing, e-registers and performance monitoring, stakeholder engagement meetings held, MR Vaccination campaign prepared, attended other relevant meetings.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,874,602	20,874,602	5,445,517	26%	5,445,517
Locally Raised Revenues	73,158	73,158	22,000	30%	22,000
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,797,871	2,797,871	932,624	33%	932,624
Programme Conditional Grant - Wage Recurrent	17,863,444	17,863,444	4,465,861	25%	4,465,861
Urban Unconditional Grant Wage	89,139	89,139	22,285	25%	22,285
Urban Unconditional Non-Wage	10,991	10,991	2,748	25%	2,748
Development Revenues	332,425	332,425	0	0%	0
Programme Conditional Grant - Development	332,425	332,425	0	0%	0
Total Revenues Shares	**21,207,027**	**21,207,027**	**5,445,517**	**26%**	**5,445,517**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,952,582	17,952,582	4,130,988	23%	4,130,988
Non Wage	2,922,020	2,922,020	591,980	20%	591,980
Development Expenditure					
Domestic Development	332,425	332,425	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**21,207,027**	**21,207,027**	**4,722,967**	**22%**	**4,722,967**
C: Unspent Balances					
Recurrent Balances			**722,550**		
Wage			357,158		
Non Wage			365,392		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**722,550**		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Revenue:
The Department received Shs5,445,517,027 for recurrent expenditure of which Shs4,465,860,952 was Programme Conditional Grant-Wage, Shs932,623,566 was Programme Conditional Grant-Recurrent, Shs22,000,000 was Local Revenue, Shs2,747,852 was Urban Unconditional Grant-Non Wage and Shs22,284,657 was Urban Unconditional Grant-Wage
The Department didnot receive development Grant, however, this is expected in the 2nd Quarter. The amount received was 26% of the Annual budget and this was slightly above the required 25%.
Expenditure:
Expenditure was on Staff salaries (Primary, Secondary , Tartiary and Headquarter Staff) as well as transferring of capitation grant to Primary and Secondary Government Aided Schools.
Other funds were spent on training, inspection and monitoring.

Reasons for unspent balances on the bank account

Wage: Shs334,873,000 remained unspent because some staff had not yet accessed the payroll and withheld salary because of abscondment.
Non Wage: Shs340,644,00 remained because of unverified enrollment in Schools and the tertiary capitation grant was not yet transferred due to the variance in the actual enrollment and the actual budget (guidance was sought from the MoES on the unit cost and the enrollment data to be used while transferring funds to institutions).

Highlights of physical performance by end of the quarter

The quarter under review the following activities were caried out salary for all primary , secondary ,headquarter and tertiary staff were paid, 54 government aided primary schools, and 8 Government Aided secondary schools were inspected , pre- primary leaving examinations were conducted , BoQs for all planned projects were prepared and submitted to procurement, training of Education Staff and Headteachers in Performance Score Card and disciplinary procedures was conducted at Masaka Secondary School, training of Headteachers in HIV/AIDS work policy was done at Masaka Secondary, a total of 20 sampled Schools were monitored by the City Education Officer, UPE and USE capitation Grants were transfered to all the beneficiary Schools, monthly payroll returns were verified.

VOTE: 607 Masaka City 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	2,136,696	2,136,696	443,820	21%	443,820
Locally Raised Revenues	376,863	376,863	21,450	6%	21,450
Other Transfers from Central Government	313,267	313,267	60,729	19%	60,729
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	430,864	430,864	107,716	25%	107,716
Urban Unconditional Non-Wage	15,702	15,702	3,926	25%	3,926
Development Revenues	3,392,847	3,392,847	0	0%	0
Urban Discretionary Equalisation Development Grant	3,392,847	3,392,847	0	0%	0
Total Revenues Shares	**5,529,542**	**5,529,542**	**443,820**	**8%**	**443,820**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	98,197	23%	98,197
Non Wage	1,705,832	1,705,832	65,554	4%	65,554
Development Expenditure					
Domestic Development	3,392,847	3,392,847	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,529,542**	**5,529,542**	**163,751**	**3%**	**163,751**
C: Unspent Balances					
Recurrent Balances			**280,070**		
Wage			9,519		
Non Wage			270,550		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**280,070**		

Summary of Department Revenues and Expenditure by Source

a totalof 443.8m was received . of which 250m was 1Bn grant, 107m for wage, 60m for URF road maintenance, and slightly over 21.5m local revenue. expenditure comprise major of wage, procurement of fuel and materials for 1 Bn grant works, 1 month road gang payment

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

delayed implementation of road works due to delay to constitute the city roads committee
delay to recruit for vacant post in the sector structure caused wage balanced

Highlights of physical performance by end of the quarter

10.6km of routine mech maintenance under 1bn was done.
1 month of road gang engagement was paid
preparation of BOQs for various road and building infrastructure was done plus monitoring

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 607 Masaka City Quarter 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	384,429	384,429	44,478	12%	44,478
Locally Raised Revenues	273,438	273,438	16,730	6%	16,730
Urban Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Urban Unconditional Non-Wage	10,991	10,991	2,748	25%	2,748
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**384,429**	**384,429**	**44,478**	**12%**	**44,478**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	24,311	24%	24,311
Non Wage	284,429	284,429	18,977	7%	18,977
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**384,429**	**384,429**	**43,288**	**11%**	**43,288**
C: Unspent Balances					
Recurrent Balances			**1,190**		
Wage			689		
Non Wage			501		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,190**		

Summary of Department Revenues and Expenditure by Source

Revenue:
The Department received Shs44,477,852 (LR; Shs16,730,000, UCG-NW; Shs2,747,852 and UCG-W;Shs25,000,000.

Expenditure:
This was on staff salaries at Shs24,311,000. Shs13,070,000 was spent on boundary opening at Bulando, Golf Course and Seed School. The rest was spent on Community sensitization and wetland monitoring

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: Shs 689,000 remained to be topped up for payment of Q2 salaries

Non Wage: Sh500,852 remained committed for fuel

Highlights of physical performance by end of the quarter

Staff salaries paid, Community sensitisation on wetland management at Kaganda and Kyanakase Cells, wetlands monitored (Nakayiba and Nabinene), improvement notices served, Ongoing Projects monitored such as Masaka Recreation Grounds and City Headquarters.
Under Physical Planning;
City PDP was presented to the Ministry for approval, PPUMIS was maintained, 3 Physical Planning Committees held, Building Committee meetings attended to, inspection of building plans done, boundary opening at Bulando , Golf Course and seed school done,

VOTE: 607 Masaka City 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	286,145	286,145	52,178	18%	52,178
Locally Raised Revenues	44,433	44,433	0	0%	0
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,812	61,812	15,453	25%	15,453
Urban Unconditional Grant Wage	140,620	140,620	35,155	25%	35,155
Urban Unconditional Non-Wage	6,281	6,281	1,570	25%	1,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**286,145**	**286,145**	**52,178**	**18%**	**52,178**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	30,191	21%	30,191
Non Wage	145,526	145,526	11,784	8%	11,784
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**286,145**	**286,145**	**41,975**	**15%**	**41,975**
C: Unspent Balances					
Recurrent Balances			**10,203**		
Wage			4,964		
Non Wage			5,239		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,203**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 52,178,118 whereby UGX 35,154,996 was for UUCG-Wage, UGX 1,570,201 was for UUCG-NW, UGX 15,452,921 was for PCG-NWR. No local revenue funds were received by the department.

Expenditure: UGX 30,191,056 was used to pay staff salaries, UGX 820,000 was used on workshops and meetings and UGX 10,964,000 spent on travel inland.

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The variation for the unspent funds was due to underpayment and delayed salaries of some departmental staff.

Highlights of physical performance by end of the quarter

-Monitoring of UWEP and YLP
-Council meetings for Youth, women, PWDs and older persons
-Verification of PWDs beneficiaries
-Payment of staff

VOTE: 607 Masaka City 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	484,290	484,290	83,415	17%	83,415
Locally Raised Revenues	226,631	226,631	19,000	8%	19,000
Urban Unconditional Grant Wage	114,400	114,400	28,600	25%	28,600
Urban Unconditional Non-Wage	143,259	143,259	35,815	25%	35,815
Development Revenues	155,436	155,436	0	0%	0
Urban Discretionary Equalisation Development Grant	155,436	155,436	0	0%	0
Total Revenues Shares	**639,726**	**639,726**	**83,415**	**13%**	**83,415**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,400	114,400	13,564	12%	13,564
Non Wage	369,890	369,890	45,297	12%	45,297
Development Expenditure					
Domestic Development	155,436	155,436	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**639,726**	**639,726**	**58,861**	**9%**	**58,861**
C: Unspent Balances					
Recurrent Balances			**24,554**		
Wage			15,036		
Non Wage			9,518		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**24,554**		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Revenue:
The Department received Shs83,414,744 of which Shs28,600,000, Shs35,814,744 and Shs19,000,000 was Urban Unconditional Grant Wage, Urban Unconditional Grant Non Wage and Local Revenue respectively.
Expenditure:
This was mainly on payment of salaries (Shs...), Performance assessment of LLGs (Shs5,000,000) and Mock/ Internal Assessment for OPM and UCMID (Shs15,000,000). The rest of the funds were spent on production of the 4th Quarter-2025/2026 Budget Performance Report and support to the BoS.

Reasons for unspent balances on the bank account

Wage: Shs15.036M remained unspent due to low staffing
Non-Wage: 9.518M remained unspent because it was reserved to support bottom up planning (Ward data collection and budget conferences) between October and November 2026

Highlights of physical performance by end of the quarter

Departmental performance was as below;
1. Produced 4th Quarter Budget Performance Report for FY 2025/2026;
2. Assessment of LLGs Performance on Service Delivery for FY 2025/2026 (Indicator verification and actual assessment);
3.Held 3 Technical Planning Committees
4. Monitored Projects (Ongoing)
5. Obtained equipment to operationalise the Planning Office
6. Attended to National meetings in Mbarara (EGP) and Munyonyo (Planners' meeting)
7. Prepared and submitted the City Town Clerk's Performance Contract to MoFPED
8. BoS was facilitated to ascertain the status of Council belongings
9. Payment of salaries was done

VOTE: 607 Masaka City 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	133,212	133,212	24,945	19%	24,945
Locally Raised Revenues	41,433	41,433	2,000	5%	2,000
Urban Unconditional Grant Wage	75,498	75,498	18,875	25%	18,875
Urban Unconditional Non-Wage	16,281	16,281	4,070	25%	4,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**133,212**	**133,212**	**24,945**	**19%**	**24,945**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	11,865	16%	11,865
Non Wage	57,714	57,714	2,668	5%	2,668
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**133,212**	**133,212**	**14,533**	**11%**	**14,533**
C: Unspent Balances					
Recurrent Balances			**10,412**		
Wage			7,009		
Non Wage			3,402		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,412**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 24,944,800 in Q1 where UGX 18,874,599 was for UUCG-Wage, UGX 4,070,201 was for UUCG-NW and UGX 2,000,000 was for Local Revenue

Expenditure: UGX 11,865,276 was used to pay staff salaries and UGX 2,668,000 of Non-Wage was spent on office activities

Reasons for unspent balances on the bank account

-The remaining wage amount was due to understaffing in the department as per the first quarter of the FY2026/2027
-Outstanding payments of Non-wage were to be cleared in the first month of the second quarter

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Monitoring of schools in the city, completed roads and other completed projects
-Verifying salaries, pension and gratuity
-Witnessing deliveries and supplies
-Completion and supervision of Audit report for the 4th quarter FY2026/27
-Inspection of ongoing projects
Attending workshops, meetings, TPCs and other statutory meetings
-Verifying accountabilities

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,215	119,215	25,150	21%	25,150
Locally Raised Revenues	18,617	18,617	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,294	51,295	12,824	25%	12,824
Urban Unconditional Grant Wage	46,163	46,163	11,541	25%	11,541
Urban Unconditional Non-Wage	3,140	3,140	785	25%	785
Development Revenues	375,000	375,000	0	0%	0
Programme Conditional Grant - Development	375,000	375,000	0	0%	0
Total Revenues Shares	**494,215**	**494,215**	**25,150**	**5%**	**25,150**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	11,517	25%	11,517
Non Wage	73,052	73,052	12,607	17%	12,607
Development Expenditure					
Domestic Development	375,000	375,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**494,215**	**494,215**	**24,124**	**5%**	**24,124**
C: Unspent Balances					
Recurrent Balances			**1,026**		
Wage			24		
Non Wage			1,002		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,026**		

Summary of Department Revenues and Expenditure by Source

Revenues
Ug Shs 25,149,586 was received of which Ug Shs. 10,124,790 CG-NW, Ug Shs 11,540,832 was UUCG-Wage, Ug Shs 785,100 was for UUCG-NW, and Ug Shs 2,698,864 was for CG-NW

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City Quarter 1

SECTION B : Summary by Department

Wage Ug Shs 24,315, Non wage Ug Shs 1,001,754 meant for tourism activities however the activity was rolled over to second quarter

Highlights of physical performance by end of the quarter

Salaries paid, Co-operatives promoted, SMEs register updated and Tourism promoted (hospitalities register updated)

VOTE: 607 Masaka City Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Ongoing	Yet to be funded

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Advocacy done for climate-friendly actions	Synergies made with other programs

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Data capture inprogress	Low funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,650
Total for Key Service Area	**5,000**	**1,650**
Wage	0	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	1,650
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	Mainstreaming of HIV/AIDS at workplace done	None.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,300
Total for Key Service Area	**20,000**	**10,300**
Wage	0	0
Non-Wage	20,000	10,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	works on-going	Funds not released in the Quarter expected in Q2.

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,951,881	0
225204 Monitoring and Supervision of capital work	633,375	0
227001 Travel inland	760,907	0
227004 Fuel, Lubricants and Oils	300,000	0
313131 Roads and Bridges - Improvement	523,418	0
313139 Other Structures - Improvement	296,314	0
313149 Other Land Improvements - Improvement	1,800,000	0
Total for Key Service Area	**6,265,896**	**0**
Wage	0	0
Non-Wage	3,646,163	0
GoU Dev	2,619,732	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	120Million reserved for the next installment	None

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	519,000	0
Total for Key Service Area	**519,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	519,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
	None	Deferred to Q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	0
Total for Key Service Area	**39,420**	**0**
Wage	0	0
Non-Wage	39,420	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
	Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry	incomplete files

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,357,223	286,312
221011 Printing, Stationery, Photocopying and Binding	626	157
227001 Travel inland	3,000	750
273104 Pension	3,926,642	295,320
273105 Gratuity	1,934,089	58,505
352880 Salary Arrears Budgeting	4,718	0
352881 Pension and Gratuity Arrears Budgeting	670,822	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,897,120**	**641,043**
Wage	1,357,223	286,312
Non-Wage	6,539,897	354,732
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

None — No funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	47,094	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	49,658	0
312221 Light ICT hardware - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	**186,752**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	186,752	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	24,957	1,250
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	11,345
221011 Printing, Stationery, Photocopying and Binding	20,000	1,500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	14,000	500
223004 Guard and Security services	30,000	0
225201 Consultancy Services-Capital	248,192	0

VOTE: 607 Masaka City 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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,626	0
227001 Travel inland	71,563	20,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	50,000	0
312129 Other Buildings other than dwellings - Acquisition	45,690	0
313121 Non-Residential Buildings - Improvement	116,000	0
313129 Other Buildings other than dwellings - Improvement	679,815	0
Total for Key Service Area	**1,423,844**	**35,095**
Wage	0	0
Non-Wage	334,146	35,095
GoU Dev	1,089,697	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
221020 Litigation and related expenses	4,711	1,175
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	26,974	0
228002 Maintenance-Transport Equipment	4,000	271
263402 Transfer to Other Government Units	0	417,350
Total for Key Service Area	**135,685**	**418,796**
Wage	0	0
Non-Wage	135,685	418,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,507,716**	**1,106,884**
Wage	1,357,223	286,312
Non-Wage	10,735,311	820,572
GoU Dev	4,415,181	0

Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Tax Registers updated Assessments done	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	970
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	30,000	6,986
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**50,000**	**7,956**
Wage	0	0
Non-Wage	50,000	7,956
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
	Staff salaries paid, Annual Accounts for FY 2025/2026 produced, revenue mobilised, Management Letters responded to, CPAC meeting held, Division Staff mentored/ trained, URA returns filed and payments processed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	45,175
221002 Workshops, Meetings and Seminars	7,091	520
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	13,000	1,500
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	800	0
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	2,000	0
223005 Electricity	12,000	1,750
223006 Water	12,000	6,750

VOTE: 607 Masaka City Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	72,687	12,091
227004 Fuel, Lubricants and Oils	22,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	157
Total for Key Service Area	**580,529**	**71,943**
Wage	407,950	45,175
Non-Wage	172,579	26,768
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	One Finance Committee meeting held, Q4 Budget Performance Report for FY 2025/2026 produced.	BFP and Draft Budget to be produced in Q2 and Q3 respectively.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	3,800
Total for Key Service Area	**100,000**	**3,800**
Wage	0	0
Non-Wage	100,000	3,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**730,529**	**83,699**
Wage	407,950	45,175
Non-Wage	322,579	38,524
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	3 monitoring visits 2 council sittings 1 business committee sitting standing committee meetings(social services, finance, and works) 4 executive committee meetings	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	23,951
211105 Ex-Gratia for Political leaders.	265,920	43,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,944	13,719
211107 Boards, Committees and Council Allowances	5,212	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	8,421	1,590
Total for Key Service Area	**736,397**	**83,030**
Wage	110,899	23,951
Non-Wage	580,246	59,079
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	**736,397**	**83,030**
Wage	110,899	23,951
Non-Wage	580,246	59,079
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Staff salaries paid, Extension services provided to farmers/ farmer groups, demonstration sites maintained, cold chain system maintained, data collected on different parameters and submitted to MAAIF, monitoring of farmer group	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	62,962
221002 Workshops, Meetings and Seminars	30,000	7,487
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,960
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	49,104	11,250
227004 Fuel, Lubricants and Oils	18,950	0
228002 Maintenance-Transport Equipment	10,000	2,500
312139 Other Structures - Acquisition	7,891	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**483,863**	**87,159**
Wage	325,918	62,962
Non-Wage	145,054	24,197
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	None	Received funds from UUCG-NW amounting to shs 785,100 was too little to execute an activity and was kept for Q2.
	NA	
	NA	

VOTE: 607 Masaka City Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,140	0
227001 Travel inland	9,750	0
Total for Key Service Area	**12,891**	**0**
Wage	0	0
Non-Wage	12,891	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	Value chain development services offered, parish chief allowances paid and PDM administrative travel inland costs made	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,762	0
227001 Travel inland	73,300	16,150
Total for Key Service Area	**84,062**	**17,650**
Wage	0	0
Non-Wage	84,062	17,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**580,816**	**104,809**
Wage	325,918	62,962
Non-Wage	242,007	41,847
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	78%	some VHTs are being oriented to use the eCHIS system, internet connectiviti=y reported as a challenge among some VHTs
	6 dialogues held	no variation
	3 health action days held	no variation
	17 meetings held at different health facilities	no variation
	4 sessions held including the national days	no variations
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	3	there were no emerging events for intensive meetings
	3	no variation
	5234	no variations
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	643,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	137,000	500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,993	0
221009 Welfare and Entertainment	5,800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,400	350
223001 Property Management Expenses	20,000	0
223005 Electricity	7,541	800
223006 Water	1,993	498

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	8,000	300
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	7,831	0
227001 Travel inland	369,435	47,375
227004 Fuel, Lubricants and Oils	29,000	0
228001 Maintenance-Buildings and Structures	17,884	0
228002 Maintenance-Transport Equipment	16,000	1,500
263308 Sector Conditional Grant (Non-Wage)	558,792	133,839
263402 Transfer to Other Government Units	27,859	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	64,000	0
313111 Residential Buildings - Improvement	90,000	0
313121 Non-Residential Buildings - Improvement	148,129	0
Total for Key Service Area	**4,497,231**	**830,089**
Wage	2,959,774	643,028
Non-Wage	784,018	187,061
GoU Dev	353,440	0
Ext Finance	400,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

100%	no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,926	73,482
Total for Key Service Area	**293,926**	**73,482**
Wage	0	0
Non-Wage	293,926	73,482
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	98%	Some of the clients were linked to other health facolities outside the city and others were lost to follow-up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221005 Official Ceremonies and State Functions	2,651	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	115,141	0
Total for Key Service Area	**178,992**	**1,300**
Wage	0	0
Non-Wage	178,992	1,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

	5 campaigns conducted at selected schools	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	**4,000**	**500**
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,986,149**	**905,371**
Wage	2,959,774	643,028
Non-Wage	1,272,936	262,343
GoU Dev	353,440	0
Ext Finance	400,000	0

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	HIV/AIDS work policy sensitisation conducted amongst Headteachers and other Education Staff	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Primary salaries paid, sports managed and other co-curricular activities engaged in.	All capital projects to commence in 2nd quarter, however, BoQs and procurement requisitions have been submitted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,856,690	1,373,902
221009 Welfare and Entertainment	32,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,425	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,564	2,800
312121 Non-Residential Buildings - Acquisition	165,000	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Key Service Area	**6,229,679**	**1,381,702**
Wage	5,856,690	1,373,902
Non-Wage	40,564	7,800
GoU Dev	332,425	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Division Ball games' teachers were trained in management of games	None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
227001 Travel inland	40,000	13,085
Total for Key Service Area	**50,000**	**13,085**
Wage	0	0
Non-Wage	50,000	13,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	Capitation Grant was transferred to all 54 Government Aided Primary Schools	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	626,642	201,687
Total for Key Service Area	**626,642**	**201,687**
Wage	0	0
Non-Wage	626,642	201,687
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	Capitation grant was transferred to 5 USE Schools	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,180	0
263308 Sector Conditional Grant (Non-Wage)	1,169,408	344,220
Total for Key Service Area	**1,171,588**	**344,220**
Wage	0	0
Non-Wage	1,171,588	344,220

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	Secondary salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,135,651	2,434,509
Total for Key Service Area	**10,135,651**	**2,434,509**
Wage	10,135,651	2,434,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

	salaries for all Tutors in Tartiary institutions were paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,103	322,577
Total for Key Service Area	**1,871,103**	**322,577**
Wage	1,871,103	322,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

	Skills development in Tertiary Institutions strengthened, however, the capitation grant was yet to be transferred after verification of the actual number of students and technical guidance from the MoES on the issue of unit cost	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,005	0
Total for Key Service Area	**715,005**	**0**

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	715,005	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Schools have been encouraged to do waste separation such as St Bruno Ssaza SS and Mpugwe Primary School	None	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change action planning was ongoing	None	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

All Government Aided Primary and Secondary Schools were inspected and monitored for compliance to standards. Also inspected and monitored were privately owned Schools (40%)	None	

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	101,149	22,588
Total for Key Service Area	**213,288**	**22,588**
Wage	89,139	0
Non-Wage	124,149	22,588
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	Inspections and DEO monitoring visits regularly made as well as Capacity enhancement	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	5,282	1,600
Total for Key Service Area	**15,282**	**1,600**
Wage	0	0
Non-Wage	15,282	1,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	BoQs and Procurement requisitions done	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	168,790	0
Total for Key Service Area	**168,790**	**0**
Wage	0	0
Non-Wage	168,790	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Total for Department	**21,207,027**	**4,722,967**
Wage	17,952,582	4,130,988
Non-Wage	2,922,020	591,980
GoU Dev	332,425	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	the Project holding sectors facilitate the required input wrt environment and social issues consideration and incorporation in the project design prior to the procurement.	project holding sectors facilitate from their budgets

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	No funding disbursed

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	10.6KM of Road routine mech. maintenance for kaddugala kibisi, bukoyolo ssenyange , bulayi seeta roads.	The delay to constitute the City roads committee led to delayed approval of the workplan and delayed start of implementation. so roads like kirimya-gayaaza kataapu , hober t street drainage improvement, have spilled over to Q2

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	1,360
228001 Maintenance-Buildings and Structures	855,000	41,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	16,400
Total for Key Service Area	**1,000,000**	**59,299**
Wage	0	0
Non-Wage	1,000,000	59,299
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	road routine manual maintenance gang 1 month angegement on roads namely drake, kyotera-old bukoba, edward avenue, kabulasoke, banya, mpugwe, ndegeya kalundira ndegeya, saza kalundira, kigokirowwoza road	the delay to constitute the city rooads committe and the delay to appoint the new city roads gangs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	251,267	2,910
Total for Key Service Area	**313,267**	**2,910**
Wage	0	0
Non-Wage	313,267	2,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	The Design process for the first batch of roads is complete i.e for basudde road, muteesa II road, kabulasoke road and kalungu street, Procurement set for commence in Nov 2026	the planning process is majorly controlled by the MLHUD

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	3,392,847	0
Total for Key Service Area	**3,392,847**	**0**

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,392,847	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA		No funds released

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

19.57m LPO issued wrt works on council chambers renovation, office running expenses incurred ie stationery, photocopy		delayed delivery of materials by the contractor

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	98,197
221009 Welfare and Entertainment	9,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
223001 Property Management Expenses	6,000	750
227001 Travel inland	29,585	1,595
228001 Maintenance-Buildings and Structures	294,980	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Key Service Area	**815,428**	**101,542**
Wage	430,864	98,197
Non-Wage	384,565	3,345
GoU Dev	0	0

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**5,529,542**	**163,751**
	Wage	430,864	98,197
	Non-Wage	1,705,832	65,554
	GoU Dev	3,392,847	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	Staff salaries paid, Community sensitisation on wetland management at Kaganda and Kyanakase Cells, wetlands monitored (Nakayiba and Nabinene), improvement notices served, Ongoing Projects monitored such as Masaka Recreation Grounds and City Headquarters.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,311
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	720	0
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	43,871	5,907
227004 Fuel, Lubricants and Oils	8,725	0
Total for Key Service Area	**208,315**	**30,218**
Wage	100,000	24,311
Non-Wage	108,315	5,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	City PDP was presented to the Ministry for approval, PPUMIS was maintained, 3 Physical Planning Committees held, Building Committee meetings attended to, inspection of building plans done, boundary opening at Bulando , Golf Course and seed school done,	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,913	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	22,201	13,070
227004 Fuel, Lubricants and Oils	12,000	0

VOTE: 607 Masaka City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**176,114**	**13,070**
	Wage	0	0
	Non-Wage	176,114	13,070
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**384,429**	**43,288**
	Wage	100,000	24,311
	Non-Wage	284,429	18,977
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	30,191
221002 Workshops, Meetings and Seminars	36,124	820
222001 Information and Communication Technology Services.	2,640	0
223005 Electricity	762	0
227001 Travel inland	102,000	10,964
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**286,145**	**41,975**
Wage	140,620	30,191
Non-Wage	145,526	11,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**286,145**	**41,975**
Wage	140,620	30,191
Non-Wage	145,526	11,784
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Integrated Climate Change Action Planning in progress	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Percentage increased to 80%	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Key Service Area	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Staff salaries and transport refund paid, Monitoring of projects conducted, 3 Technical Planning Committees held, LLGs assessed, planning office retooled	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,400	13,564
221002 Workshops, Meetings and Seminars	65,000	5,000

VOTE: 607 Masaka City 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
221003 Staff Training	32,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	4,990
221010 Special Meals and Drinks	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	720	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	132,561	31,307
227004 Fuel, Lubricants and Oils	14,000	0
Total for Key Service Area	**447,281**	**55,861**
Wage	114,400	13,564
Non-Wage	260,483	42,297
GoU Dev	72,398	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	Quarterly monitoring report produced for Q1-2026/2027	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,606	3,000
Total for Key Service Area	**30,606**	**3,000**
Wage	0	0
Non-Wage	30,606	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Plan and budget implemenation monitored, implementation challenges addressed, reporting and feedback done	None

VOTE: 607 Masaka City 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
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	13,038	0
Total for Key Service Area	**73,038**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	73,038	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	8,000	0
227001 Travel inland	40,000	0
Total for Key Service Area	**78,000**	**0**
Wage	0	0
Non-Wage	78,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**639,726**	**58,861**
Wage	114,400	13,564
Non-Wage	369,890	45,297
GoU Dev	155,436	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
NA		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	11,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,600	500
223001 Property Management Expenses	500	0
223005 Electricity	500	0
227001 Travel inland	24,802	2,168
227004 Fuel, Lubricants and Oils	6,012	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	**133,212**	**14,533**
Wage	75,498	11,865
Non-Wage	57,714	2,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**133,212**	**14,533**
Wage	75,498	11,865
Non-Wage	57,714	2,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	update of the hospitality facilities' register, identification of tourism sites	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,000	500
227001 Travel inland	164,795	1,198
312231 Office Equipment - Acquisition	25,000	0
312421 Research and Development - Acquisition	100,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	30,000	0
Total for Key Service Area	**385,795**	**1,698**
Wage	0	0
Non-Wage	10,795	1,698
GoU Dev	375,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	Q1 Salaries paid, SMEs register updated, Cooperatives promoted(PDM, Emyooga cooperatives, traditional co-operatives)	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	11,517
221002 Workshops, Meetings and Seminars	21,499	3,874
227001 Travel inland	40,757	7,035
Total for Key Service Area	**108,419**	**22,426**
Wage	46,163	11,517
Non-Wage	62,256	10,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**494,215**	**24,124**
Wage	46,163	11,517

VOTE: 607 Masaka City

Quarter 1

Non-Wage	73,052	12,607
GoU Dev	375,000	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Safety measures enforced in projects	Ongoing	Yet to be funded

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocacy done for climate-friendly actions	Advocacy done for climate-friendly actions	Synergies made with other programs

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Development of a departmental action plan	Data capture inprogress	Low funding

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,650
Total for Key Service Area	**5,000**	**1,650**
Wage	0	0
Non-Wage	5,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of HIV/AIDS at workplace done	Mainstreaming of HIV/AIDS at workplace done	None.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,300
Total for Key Service Area	**20,000**	**10,300**
Wage	0	0
Non-Wage	20,000	10,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Improvement of Masaka Recreation Ground (MRG) continued	works on-going	Funds not released in the Quarter expected in Q2.

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,951,881	0
225204 Monitoring and Supervision of capital work	633,375	0
227001 Travel inland	760,907	0
227004 Fuel, Lubricants and Oils	300,000	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	523,418	0
313139 Other Structures - Improvement	296,314	0
313149 Other Land Improvements - Improvement	1,800,000	0
Total for Key Service Area	**6,265,896**	**0**
Wage	0	0
Non-Wage	3,646,163	0
GoU Dev	2,619,732	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

A grader procurement for Masaka City continued under hire-purchase arrangement until completed	120Million reserved for the next installment	None

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	519,000	0
Total for Key Service Area	**519,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	519,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Stakeholder engagement in project implementation and harmonization	None	Deferred to Q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	0
Total for Key Service Area	**39,420**	**0**
Wage	0	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,420	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry	Payrolls for wage, pension and gratuity managed, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry	incomplete files

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,357,223	286,312
221011 Printing, Stationery, Photocopying and Binding	626	157
227001 Travel inland	3,000	750
273104 Pension	3,926,642	295,320
273105 Gratuity	1,934,089	58,505
352880 Salary Arrears Budgeting	4,718	0
352881 Pension and Gratuity Arrears Budgeting	670,822	0
Total for Key Service Area	**7,897,120**	**641,043**
Wage	1,357,223	286,312
Non-Wage	6,539,897	354,732
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Gender inclusion activities, Participation in central government trainings and consultations, Urban planning & services, E-government services, Retooling, Human Resource development, Tailored trainings and refresher courses for technical and political staff done as well as re-tooling & benchmarking activities for performance improvement	None	No funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	47,094	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	49,658	0
312221 Light ICT hardware - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	**186,752**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	186,752	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Consultations on HRM issues done, Personal files updated, Staff performance managed, staff capacity gaps identified for appropriate action, reports submitted to the ministry. Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, City Hall structure	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	24,957	1,250
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	11,345
221011 Printing, Stationery, Photocopying and Binding	20,000	1,500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	14,000	500
223004 Guard and Security services	30,000	0
225201 Consultancy Services-Capital	248,192	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,626	0
227001 Travel inland	71,563	20,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	50,000	0
312129 Other Buildings other than dwellings - Acquisition	45,690	0
313121 Non-Residential Buildings - Improvement	116,000	0
313129 Other Buildings other than dwellings - Improvement	679,815	0
Total for Key Service Area	**1,423,844**	**35,095**
Wage	0	0
Non-Wage	334,146	35,095
GoU Dev	1,089,697	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Tailored trainings and refresher courses for technical and political staff done as well as benchmarking activities for performance improvement, City Hall structure continued	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
221020 Litigation and related expenses	4,711	1,175
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	26,974	0
228002 Maintenance-Transport Equipment	4,000	271
263402 Transfer to Other Government Units	0	417,350
Total for Key Service Area	**135,685**	**418,796**
Wage	0	0
Non-Wage	135,685	418,796
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**16,507,716**	**1,106,884**
	Wage	1,357,223	286,312
	Non-Wage	10,735,311	820,572
	GoU Dev	4,415,181	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue registers updated, Assessments done and revenue collected	Tax Registers updated Assessments done	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	970
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	30,000	6,986
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**50,000**	**7,956**
Wage	0	0
Non-Wage	50,000	7,956
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Staff salaries paid, Half year and annual accounts produced, Local Revenue enhancement strategies implemented and revenue collected, Audit management letters responded to such as PAC responses, Treasury Memorandum and CPAC responses, mentoring and training of Division Finance and Revenue Staff, processing of payments, financial reporting and filling of returns to URA.	Staff salaries paid, Annual Accounts for FY 2025/2026 produced, revenue mobilised, Management Letters responded to, CPAC meeting held, Division Staff mentored/ trained, URA returns filed and payments processed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	45,175
221002 Workshops, Meetings and Seminars	7,091	520
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	13,000	1,500

VOTE: 607 Masaka City Quarter 1

Department: 020 Finance

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
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	800	0
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	2,000	0
223005 Electricity	12,000	1,750
223006 Water	12,000	6,750
227001 Travel inland	72,687	12,091
227004 Fuel, Lubricants and Oils	22,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	157
Total for Key Service Area	**580,529**	**71,943**
Wage	407,950	45,175
Non-Wage	172,579	26,768
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Finance Committee meetings organised, 4th Quarter budget performance report prepared and submitted to MoFPED	One Finance Committee meeting held, Q4 Budget Performance Report for FY 2025/2026 produced.	BFP and Draft Budget to be produced in Q2 and Q3 respectively.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	3,800
Total for Key Service Area	**100,000**	**3,800**
Wage	0	0
Non-Wage	100,000	3,800
GoU Dev	0	0

VOTE: 607 Masaka City Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**730,529**	**83,699**
	Wage	407,950	45,175
	Non-Wage	322,579	38,524
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Staff salaries paid, allowances to CSC & CLGPAC issued,office supplies purchased, city monitoring and evaluations done, LGPAC & CSC facilitated	3 monitoring visits 2 council sittings 1 business committee sitting standing committee meetings(social services, finance, and works) 4 executive committee meetings	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	23,951
211105 Ex-Gratia for Political leaders.	265,920	43,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,944	13,719
211107 Boards, Committees and Council Allowances	5,212	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	8,421	1,590
Total for Key Service Area	**736,397**	**83,030**
Wage	110,899	23,951
Non-Wage	580,246	59,079
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	**736,397**	**83,030**
Wage	110,899	23,951
Non-Wage	580,246	59,079
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Staff salaries paid, Extension services provided to farmers/ farmer groups, farmer field days conducted, demonstration sites maintained, cold chain system maintained, data collected on different parameters and submitted to MAAIF, monitoring of farmer groups/activities conducted, PDM activities implemented and monitored, farmer groups/ farmers trained on new technologies and other agricultural innovations, inputs supplied to farmers, departmental motorcycles maintained, abattoir and other satelite slaughter slabs managed and joint monitoring among technical and political staff conducted.	Staff salaries paid, Extension services provided to farmers/ farmer groups, demonstration sites maintained, cold chain system maintained, data collected on different parameters and submitted to MAAIF, monitoring of farmer group	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	62,962
221002 Workshops, Meetings and Seminars	30,000	7,487
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,960
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	49,104	11,250
227004 Fuel, Lubricants and Oils	18,950	0
228002 Maintenance-Transport Equipment	10,000	2,500
312139 Other Structures - Acquisition	7,891	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**483,863**	**87,159**
Wage	325,918	62,962
Non-Wage	145,054	24,197
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 607 Masaka City Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Pests and disease control inputs and measures distributed and trained respectively	None	Received funds from UUCG-NW amounting to shs 785,100 was too little to execute an activity and was kept for Q2.
Pests and disease control inputs and measures distributed and trained respectively	NA	
Pests and disease control inputs and measures distributed and trained respectively	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,140	0
227001 Travel inland	9,750	0
Total for Key Service Area	**12,891**	**0**
Wage	0	0
Non-Wage	12,891	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
value chain development services offered, parish chief allowances paid and PDM administrative travel inland costs made	Value chain development services offered, parish chief allowances paid and PDM administrative travel inland costs made	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,762	0
227001 Travel inland	73,300	16,150
Total for Key Service Area	**84,062**	**17,650**
Wage	0	0
Non-Wage	84,062	17,650
GoU Dev	0	0

VOTE: 607 Masaka City Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**580,816**	**104,809**
	Wage	325,918	62,962
	Non-Wage	242,007	41,847
	GoU Dev	12,891	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
250	78%	some VHTs are being oriented to use the eCHIS system, internet connectiviti=y reported as a challenge among some VHTs
10	6 dialogues held	no variation
1	3 health action days held	no variation
16	17 meetings held at different health facilities	no variation
10	4 sessions held including the national days	no variations
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	3	there were no emerging events for intensive meetings
3	3	no variation
50	5234	no variations
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
200	NA	
100	NA	
5	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	643,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	137,000	500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,993	0
221009 Welfare and Entertainment	5,800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,400	350

VOTE: 607 Masaka City

Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
223005 Electricity	7,541	800
223006 Water	1,993	498
224001 Medical Supplies and Services	8,000	300
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	7,831	0
227001 Travel inland	369,435	47,375
227004 Fuel, Lubricants and Oils	29,000	0
228001 Maintenance-Buildings and Structures	17,884	0
228002 Maintenance-Transport Equipment	16,000	1,500
263308 Sector Conditional Grant (Non-Wage)	558,792	133,839
263402 Transfer to Other Government Units	27,859	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	64,000	0
313111 Residential Buildings - Improvement	90,000	0
313121 Non-Residential Buildings - Improvement	148,129	0
Total for Key Service Area	**4,497,231**	**830,089**
Wage	2,959,774	643,028
Non-Wage	784,018	187,061
GoU Dev	353,440	0
Ext Finance	400,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

100%	100%	no variation

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,926	73,482
Total for Key Service Area	**293,926**	**73,482**
Wage	0	0
Non-Wage	293,926	73,482
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100%	98%	Some of the clients were linked to other health facolities outside the city and others were lost to follow-up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221005 Official Ceremonies and State Functions	2,651	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	115,141	0
Total for Key Service Area	**178,992**	**1,300**
Wage	0	0
Non-Wage	178,992	1,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

3	NA	

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

100%	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

6	5 campaigns conducted at selected schools	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	**4,000**	**500**
Wage	0	0
Non-Wage	4,000	500

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,986,149**	**905,371**
	Wage	2,959,774	643,028
	Non-Wage	1,272,936	262,343
	GoU Dev	353,440	0
	Ext Finance	400,000	0

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV mainstreamed in school programmes	HIV/AIDS work policy sensitisation conducted amongst Headteachers and other Education Staff	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Primary salaries paid, sports managed and other co-curricular activities engaged in, Procurement of contractors.	Primary salaries paid, sports managed and other co-curricular activities engaged in.	All capital projects to commence in 2nd quarter, however, BoQs and procurement requisitions have been submitted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,856,690	1,373,902
221009 Welfare and Entertainment	32,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,425	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,564	2,800
312121 Non-Residential Buildings - Acquisition	165,000	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Key Service Area	**6,229,679**	**1,381,702**
Wage	5,856,690	1,373,902
Non-Wage	40,564	7,800

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	332,425	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported in schools and equipment maintained	Division Ball games' teachers were trained in management of games	None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
227001 Travel inland	40,000	13,085
Total for Key Service Area	**50,000**	**13,085**
Wage	0	0
Non-Wage	50,000	13,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of capitation grants to schools done	Capitation Grant was transferred to all 54 Government Aided Primary Schools	None

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)	626,642	201,687
Total for Key Service Area	**626,642**	**201,687**
Wage	0	0
Non-Wage	626,642	201,687
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

School capitation transferred to beneficiary schools	Capitation grant was transferred to 5 USE Schools	None

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,180	0
263308 Sector Conditional Grant (Non-Wage)	1,169,408	344,220
Total for Key Service Area	**1,171,588**	**344,220**
Wage	0	0
Non-Wage	1,171,588	344,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary salaries paid	Secondary salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,135,651	2,434,509
Total for Key Service Area	**10,135,651**	**2,434,509**
Wage	10,135,651	2,434,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries paid	salaries for all Tutors in Tartiary institutions were paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,103	322,577
Total for Key Service Area	**1,871,103**	**322,577**
Wage	1,871,103	322,577

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills development strengthened	Skills development in Tertiary Institutions strengthened, however, the capitation grant was yet to be transferred after verification of the actual number of students and technical guidance from the MoES on the issue of unit cost	None

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)	715,005	0
Total for Key Service Area	**715,005**	**0**
Wage	0	0
Non-Wage	715,005	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

sustainable use of environment disseminated in schools	Schools have been encouraged to do waste separation such as St Bruno Ssaza SS and Mpugwe Primary School	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Adaptation practices devised	Climate change action planning was ongoing	None

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	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
All schools inspected and monitored for standards	All Government Aided Primary and Secondary Schools were inspected and monitored for compliance to standards. Also inspected and monitored were privately owned Schools (40%)	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	101,149	22,588
Total for Key Service Area	**213,288**	**22,588**
Wage	89,139	0
Non-Wage	124,149	22,588
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Inspections and DEO monitoring visits regularly made as well as Capacity enhancement	Inspections and DEO monitoring visits regularly made as well as Capacity enhancement	None

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	5,282	1,600
Total for Key Service Area	**15,282**	**1,600**
Wage	0	0
Non-Wage	15,282	1,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Rehabilitation of Kaddugala multi- purpose hall, Rehabilitation of Kitenga classroom block, Completion of Kako Multi-Purpose Hall	BoQs and Procurement requisitions done	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	168,790	0
Total for Key Service Area	**168,790**	**0**
Wage	0	0
Non-Wage	168,790	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**21,207,027**	**4,722,967**
Wage	17,952,582	4,130,988
Non-Wage	2,922,020	591,980
GoU Dev	332,425	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
All Civil and Building Projects assessed environmentally and socially	the Project holding sectors facilitate the required input wrt environment and social issues consideration and incorporation in the project design prior to the procurement.	project holding sectors facilitate from their budgets

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate Change Action Plan implemented	NA	No funding disbursed

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Paving of lanes (Kabula str.- Ssese str. & Noor str.- Ssese str.) done, Streetlights Maintenance done, 7 roads maintained in Nyendo-Mukungwe division, 10 roads maintained in Kimaanya-Kabonera division	10.6KM of Road routine mech. maintenance for kaddugala kibisi, bukoyolo ssenyange , bulayi seeta roads.	The delay to constitute the City roads committee led to delayed approval of the workplan and delayed start of implementation. so roads like kirimya-gayaaza kataapu , hober t street drainage improvement, have spilled over to Q2

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	1,360
228001 Maintenance-Buildings and Structures	855,000	41,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	16,400
Total for Key Service Area	**1,000,000**	**59,299**
Wage	0	0
Non-Wage	1,000,000	59,299
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine Manual & Mechanised maintenance inclluding Road Gang renumeration, City Roads Committee operations facilitated, Street lights maintained, Safety & other Operational/administrative costs handled.	road routine manual maintenance gang 1 month angegement on roads namely drake, kyotera-old bukoba, edward avenue, kabulasoke, banya, mpugwe, ndegeya kalundira ndegeya, saza kalundira, kigokirowwoza road	the delay to constitute the city rooads committe and the delay to appoint the new city roads gangs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	251,267	2,910
Total for Key Service Area	**313,267**	**2,910**
Wage	0	0

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	313,267	2,910
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Advertising for all projects cleared, Formulation and implementation of the Resettlement Action Plan (RAP) for the still incumbered project areas for UCMID projects.	The Design process for the first batch of roads is complete i.e for basudde road, muteesa II road, kabulasoke road and kalungu street, Procurement set for commence in Nov 2026	the planning process is majorly controlled by the MLHUD

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	3,392,847	0
Total for Key Service Area	**3,392,847**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,392,847	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV prevention and care strategies implemented for the workers under civil works	NA	No funds released

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Enhanced cordination of the SUHL programme		
Face lift and Maintenance of urban infrastructure- Street & Mkt Lights + facility/assets O&M execution, Road upgrading and Building renovation	19.57m LPO issued wrt works on council chambers renovation, office running expenses incurred ie stationery, photocopy	delayed delivery of materials by the contractor

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	98,197
221009 Welfare and Entertainment	9,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
223001 Property Management Expenses	6,000	750
227001 Travel inland	29,585	1,595
228001 Maintenance-Buildings and Structures	294,980	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Key Service Area	**815,428**	**101,542**
Wage	430,864	98,197
Non-Wage	384,565	3,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,529,542**	**163,751**
Wage	430,864	98,197
Non-Wage	1,705,832	65,554
GoU Dev	3,392,847	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Staff salaries pais, the city environment conserved, monitoring of the enivroment done, Wetland Improvement Action Plan Prepared, Trees planted, the city beautified through planting of grass and flowers in the green spaces, Mayor's gardens maintained and projects screened (ESIA)	Staff salaries paid, Community sensitisation on wetland management at Kaganda and Kyanakase Cells, wetlands monitored (Nakayiba and Nabinene), improvement notices served, Ongoing Projects monitored such as Masaka Recreation Grounds and City Headquarters.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,311
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	720	0
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	43,871	5,907
227004 Fuel, Lubricants and Oils	8,725	0
Total for Key Service Area	**208,315**	**30,218**
Wage	100,000	24,311
Non-Wage	108,315	5,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
The City PDP developed, council land titling done, PPUMIS System maintained, urban roads named, Physical planning committee meetings held, physical planning workshops done and office maintained	City PDP was presented to the Ministry for approval, PPUMIS was maintained, 3 Physical Planning Committees held, Building Committee meetings attended to, inspection of building plans done, boundary opening at Bulando , Golf Course and seed school done,	None

VOTE: 607 Masaka City Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,913	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	22,201	13,070
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**176,114**	**13,070**
Wage	0	0
Non-Wage	176,114	13,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**384,429**	**43,288**
Wage	100,000	24,311
Non-Wage	284,429	18,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries Paid, Workshops organized, water and electricity bills paid, Maintenance and repairs, social rehabilitation services, support to special interest groups (SIGs) like women, youth, PWDs and older persons, gender mainstreaming, handling children and family affairs, handling labor issues, handling special interest council issues, Integrated Community Learning (ICOLEA), mobilization and sensitization on government programmes such as UWEP, YLP, GROW, PDM, PWDs special grant, SAGE and SEGOP, registration and follow up of community based organizations, community engagements with the CDF.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	30,191
221002 Workshops, Meetings and Seminars	36,124	820
222001 Information and Communication Technology Services.	2,640	0
223005 Electricity	762	0
227001 Travel inland	102,000	10,964
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**286,145**	**41,975**
Wage	140,620	30,191
Non-Wage	145,526	11,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**286,145**	**41,975**
Wage	140,620	30,191
Non-Wage	145,526	11,784
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Data collection done	Integrated Climate Change Action Planning in progress	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Q1 HIV/AIDS mainstreaming and update meeting held. Continuous sensitisation of the populace on HIV/AIDs done.	Percentage increased to 80%	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Key Service Area	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 607 Masaka City Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Q4 Budget Performance Report for the FY 2025/2026 produced, National Budget consultative meeting held for the FY 2027/2028, Staff salaries and transport refund paid, Q1 Monitoring of projects conducted, 3 Technical Planning Committees held and reports produced for Strategic Planning, assessment of the City Divisions' performance conducted, training/ mentoring of Staff done, appraisal of projects conducted, SPEAR reports and Ward Action Plans produced and capacity building activities implemented such as retooling of offices	Staff salaries and transport refund paid, Monitoring of projects conducted, 3 Technical Planning Committees held, LLGs assessed, planning office retooled	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,400	13,564
221002 Workshops, Meetings and Seminars	65,000	5,000
221003 Staff Training	32,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	4,990
221010 Special Meals and Drinks	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	720	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	132,561	31,307
227004 Fuel, Lubricants and Oils	14,000	0
Total for Key Service Area	**447,281**	**55,861**
Wage	114,400	13,564
Non-Wage	260,483	42,297
GoU Dev	72,398	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken		
Q1 participatory Monitoring session conducted and report produced	Quarterly monitoring report produced for Q1-2026/2027	None

VOTE: 607 Masaka City Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,606	3,000
Total for Key Service Area	**30,606**	**3,000**
Wage	0	0
Non-Wage	30,606	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

City 5 year Development Plan reviewed, Annual Workplans and Budget Estimates compiled, plan and budget implemenation monitored, implementation challenges addressed, reporting and feedback done	Plan and budget implemenation monitored, implementation challenges addressed, reporting and feedback done	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	13,038	0
Total for Key Service Area	**73,038**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	73,038	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data collected (administrative data), PNSD IV monitoring report, National Standard Indicators(NSI) compiled for the FY 2025/2026, City Statistical Abstract for the Year 2026 produced, City Strategic Plan for Statistics (SPS) reviewed and other data reports compiled	NA

VOTE: 607 Masaka City Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	8,000	0
227001 Travel inland	40,000	0
Total for Key Service Area	**78,000**	**0**
Wage	0	0
Non-Wage	78,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**639,726**	**58,861**
Wage	114,400	13,564
Non-Wage	369,890	45,297
GoU Dev	155,436	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Fourth quarter audit report for FY2025/2026 produced	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 inspection and audit report for FY2025/26 produced, staff salaries paid, home to office transport paid, monitoring of departmental activities, schools, health centers, government programmes and projects done.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	11,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,600	500
223001 Property Management Expenses	500	0
223005 Electricity	500	0
227001 Travel inland	24,802	2,168
227004 Fuel, Lubricants and Oils	6,012	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	**133,212**	**14,533**
Wage	75,498	11,865
Non-Wage	57,714	2,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 1

Total for Department	**133,212**	**14,533**
Wage	75,498	11,865
Non-Wage	57,714	2,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Q1 Tourism promotion campaign held	update of the hospitality facilities' register, identification of tourism sites	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,000	500
227001 Travel inland	164,795	1,198
312231 Office Equipment - Acquisition	25,000	0
312421 Research and Development - Acquisition	100,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	30,000	0
Total for Key Service Area	**385,795**	**1,698**
Wage	0	0
Non-Wage	10,795	1,698
GoU Dev	375,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Salaries Paid, Trade promoted, SMEs promoted, cooperatives mobilised and developed, tourism promoted and LED developed,	Q1 Salaries paid, SMEs register updated, Cooperatives promoted(PDM, Emyooga cooperatives, traditional co-operatives)	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	11,517
221002 Workshops, Meetings and Seminars	21,499	3,874
227001 Travel inland	40,757	7,035
Total for Key Service Area	**108,419**	**22,426**
Wage	46,163	11,517
Non-Wage	62,256	10,909
GoU Dev	0	0

VOTE: 607 Masaka City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**494,215**	**24,124**
	Wage	46,163	11,517
	Non-Wage	73,052	12,607
	GoU Dev	375,000	0
	Ext Finance	0	0

VOTE: 607 Masaka City Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	20

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities managed	Number	1	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	1

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	6	0

VOTE: 607 Masaka City Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	1

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	7	0

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	3	3

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	18	2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	5Billions	672,219,876

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	25%	

VOTE: 607 Masaka City Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
BFP prepared by 15th November	List	Yes	No

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	3

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	500	47

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	500	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	500	203

VOTE: 607 Masaka City Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	50%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	3	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	99%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	100	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	79%	70%

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	67	80%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ECCE Implementation and Assessment Guidelines aligning	Number	8	All Primary School teachers'

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of training facilities constructed and equipped	Number	3	Training of Division Sports

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	40	54

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	4	8 Government Aided

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	4	5 USE Secondary Schools

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	Yes (scheme of service

VOTE: 607 Masaka City Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	NA

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	5	Climate Change action

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	3	Climate Change action

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	85	100% for Government Aided

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	40	54

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	3	None

VOTE: 607 Masaka City Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	5	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	60	0 km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	62	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban development forums strengthened	Number	20	0

VOTE: 607 Masaka City Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	6	None

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	None

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of City PDPs developed		1	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	100	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Climate change action

VOTE: 607 Masaka City Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	65% (18 years and above)	80%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1 (4th Quarter Budget

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	85%	75%

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	5

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

VOTE: 607 Masaka City Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	4	1

VOTE: 607 Masaka City Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Kimaanya	Transitional Conditional Grant - Development		1,800,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire		Locally Raised Revenues	Toilet not yet started.	45,690	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Electrical Works-Other Structures _Improve		Programme Conditional Grant - Development	Not started	7,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOTO HC III	bukoto	Programme Conditional Grant - Non Wage Recurrent	0	14,049	3,512
Kyabakuza Health Center III	kyabakuza A	Programme Conditional Grant - Non Wage Recurrent	0	29,358	7,339
Kimwanyi cou	kimwanyi church of uganda	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,041
Kyabakuza Health Center III	kyabakuza A	Programme Conditional Grant - Non Wage Recurrent	0	9,367	2,342
Kimwanyi cou	kimwanyi church of uganda	Programme Conditional Grant - Non Wage Recurrent	0	15,273	3,818
Ssenya HC II	kasooka	Programme Conditional Grant - Non Wage Recurrent	0	14,679	3,670

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUYIMBWA HC II	kyamuyimbwa Trading center	Programme Conditional Grant - Non Wage Recurrent	0	14,679	3,670
BUKOTO HC III	bukoto	Programme Conditional Grant - Non Wage Recurrent	0	29,358	7,339
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Kyabakuz HCII	Programme Conditional Grant - Development		32,000	0
Item: 313111 Residential Buildings - Improvement					
Apartment remodeling service-Specialized buildings_Improve	Staff house at Bukoto HCIII	Programme Conditional Grant - Development		90,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of City Mortuary rehabilitation	Kasijjagirwa	Programme Conditional Grant - Development		32,910	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Emmanuel Kitambuza P/s	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	33,000	0
Public toilet facility- Commercial Buildings_Acquire	Senya P/S	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	33,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Kyamyimbwa P.S	Kyamuyimbwa	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	15,000	0
Nabinene SDA P.S	Nabinene	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	58,800	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
St. Charles Lwanga P.S - Kyabakuza	Kyabakuza	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	70,000	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312211 Heavy Vehicles - Acquisition					
Tractors and Implements_Acquire	City Headquarters	Locally Raised Revenues	Grader already delivered	519,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	External and internal	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant		47,094	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision done	City Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		49,658	0
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire		Urban Discretionary Equalisation Development Grant		12,000	0
Personal computers - Laptop_Acquire	City Headquarters	Urban Discretionary Equalisation Development Grant		18,000	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Tables_Acquire	Different offices	Urban Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	CBG	Urban Discretionary Equalisation Development Grant		248,192	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of the Mayor's chambers and the City Yard	City Yard	Locally Raised Revenues		0	0
Rehabilitation of the Mayor's chambers and the City Yard	Headquarters	Locally Raised Revenues		116,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Commercial and office building new construction service- Build other than dwell_Improve	Kitabiro	Locally Raised Revenues	City Headquarters still at ground level	679,815	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	H/Q	District Discretionary Equalisation Development Grant		135,755	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Minicomputer- Tablet_Acquire	Headquarter	Programme Conditional Grant - Development	Procurement underway	5,000	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for causal labourers	City Mortuary	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	CHO	Locally Raised Revenues		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	20,000	2,500
Workshops, Meetings, Seminars - Training (Medical)	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Medical)	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Medical)	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		350,000	0
Workshops, Meetings, Seminars - Training (Medical)	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Item: 221003 Staff Training					
Staff Training - Bench Marking	Health Facilities	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	City Health Office	Locally Raised Revenues	0	2,000	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	City Health Office staff	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Health Office and DVS	Locally Raised Revenues	0	9,600	2,400
Electricity - Utility Bills (Hospitals)	Connection to Bugabira HCII	Locally Raised Revenues		6,000	0
Item: 223006 Water					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,993	498
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	600
Equipment - Repair and Maintenance	Selected health facilities	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bugabira, Kyabakuza, MMC, Bukoto health facilities	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugabira, MMC, Bukoto, Kyabakuza health facilities	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works at Bukoto, Bugabira, Nyendo, Kyabakuza, MMC health facilities	CHO	Programme Conditional Grant - Development		7,831	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	73,044	18,261
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,000	0
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,000	0
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		840,000	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		560,000	0
Travel Inland - AIDs Prevention Trips	Kirumba HCII	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	14,000	3,500
Travel Inland - Expenses	City HEalth Office and Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	700,000	309,862
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Fuel, Oils and Lubricants - Diesel	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Fuel, Oils and Lubricants - Diesel	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Diesel	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	City Health Office	Programme Conditional Grant - Non Wage Recurrent		5,178	0
Building and Facility Maintenance - Electrical and Plumbing Services	Bugabira HCII	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kyamuyimbwa HCII	Programme Conditional Grant - Non Wage Recurrent		17,780	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Vehicle Maintanence - Tire and Tire Tubes	City Health Office	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Vehicle Maintanence - Service, Repair and Maintanence	City Health Office	Programme Conditional Grant - Non Wage Recurrent		10,000	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BENEDICT BUTENDE HC III	matanga	Programme Conditional Grant - Non Wage Recurrent	0	11,827	2,957
BUGABIRA HC II	bugabira	Programme Conditional Grant - Non Wage Recurrent	0	14,679	3,670
MPUGWE HC III	mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	29,358	7,339
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	13,043	3,261
Nyendo Health Center III	kasana	Programme Conditional Grant - Non Wage Recurrent	0	27,813	6,953
KIYUMBA HC IV	kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	146,788	36,697
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	15,273	3,818
KIYUMBA HC IV	kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	37,568	9,392
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	10,431	2,608
Kirumba Health Center II	kirumba A	Programme Conditional Grant - Non Wage Recurrent	0	14,679	3,670
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	29,358	7,339
MPUGWE HC III	mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	13,740	3,435
Masaka Municipal Clinic HC II	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	14,679	3,670
Nyendo Health Center III	kasana	Programme Conditional Grant - Non Wage Recurrent	0	29,358	7,339
ST BENEDICT BUTENDE HC III	matanga	Programme Conditional Grant - Non Wage Recurrent	0	15,273	3,818
Item: 263402 Transfer to Other Government Units					
Transfer to LLHUs (HCIIIs and HCIV)	All health center IIIs and IV	Other Transfers from Central Government Infectious Diseases Institute (IDI)		27,859	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Bugabira HCII	Programme Conditional Grant - Development		32,000	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for City Morgue rehabilitation and Laboratory at Kiyumba HCIV	Kiyumba HCIV and MRRH	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Nyendo HCIII Immunization block	Nyendo HCIII	Programme Conditional Grant - Development		5,219	0
Improvement civil works at City Health Office, court and MMC clinic (brick wall fencing, landscaping, 4 room flash toilet, water drainage channel)	Masaka City Health Office	Programme Conditional Grant - Development		100,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	kitovu	Programme Conditional Grant - Non Wage Recurrent	0	293,926	73,482
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Public Health Office	Urban Unconditional Non-Wage	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Public Health Office	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 263402 Transfer to Other Government Units					
Transfer of funds to LLHUs (HCIIIs and HCIV)	All health facilities	Other Transfers from Central Government Infectious Diseases Institute (IDI)		115,141	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Public Health Office	Urban Unconditional Non-Wage	0	2,000	500

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	schools	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		15,425	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	St. Paul Kitovu P/s	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	33,000	0
Public toilet facility- Commercial Buildings_Acquire	Ssenyange Public P/S	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	33,000	0
Public toilet facility- Commercial Buildings_Acquire	Ndegeya C.O.U P/S	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	33,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Masaka City	Schools	Programme Conditional Grant - Development	BoQs have been prepared and Procurement requisition made	6,200	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
UCMID roads	All Divisions	Urban Discretionary Equalisation Development Grant	Procurement for 1st batch roads set to commence Nov '2026	3,392,847	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	Locally Raised Revenues		60,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Hdqtr	Locally Raised Revenues	0	60,000	15,000
Item: 221003 Staff Training					
Staff Training - Course fees	Headquarters	Urban Discretionary Equalisation Development Grant		32,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	9,980
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues		61,193	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant		60,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant		13,038	0

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	Programme Conditional Grant - Non Wage Recurrent		120,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent		320,000	0
Item: 312231 Office Equipment - Acquisition					
Telecommunication equipment installation or modification kits_Acquire	Head Office	Programme Conditional Grant - Development		25,000	0
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Headquarters	Programme Conditional Grant - Development		100,000	0
Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition					
Entertainment - Tapes and models	Headquarters	Programme Conditional Grant - Development		30,000	0
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	18,333	6,157
St. Anthony Gayaza P/s	KIRIMYA	Programme Conditional Grant - Non Wage Recurrent	0	4,635	1,737
KIKUNGWE MOSLEM P.S.	KIKUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	9,210	2,863
BUTALE CU P.S	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	2,470	837
Nyendo Public School	NYENDO	Programme Conditional Grant - Non Wage Recurrent	0	14,913	5,757
St. Bruno Ndegeya P.S.	BUGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	5,630	2,110
Kako P.S.	SAMALIYA	Programme Conditional Grant - Non Wage Recurrent	0	9,799	3,070

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaddugala P.S.	SAMALIYA	Programme Conditional Grant - Non Wage Recurrent	0	8,424	3,983
ST. KIZITO KITANGA P.S.	KITANGA	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,757
KIZIBA P.S.	KIZIBA	Programme Conditional Grant - Non Wage Recurrent	0	7,442	2,703
Bulando P.S	BULANDO	Programme Conditional Grant - Non Wage Recurrent	0	8,972	2,790
KALAGALA COPE SCHOOL	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	1,590	543
Masaka Army P/S (KASIJJAGIRWA)	KIMAANYA	Programme Conditional Grant - Non Wage Recurrent	0	10,042	2,983
Bwala P/S	KATWE	Programme Conditional Grant - Non Wage Recurrent	0	11,332	2,877
EMMANUEL KITAMBUZA	KITABUNZA	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,257
St. Charles Lwanga Kyabakuza P/S	KYABAKUZA	Programme Conditional Grant - Non Wage Recurrent	0	11,602	3,883
St. Joseph Kiyimbwe P/S	BUTEGO	Programme Conditional Grant - Non Wage Recurrent	0	14,836	4,577
Namagoma St. Kizito Primary School	NAMAGOMA	Programme Conditional Grant - Non Wage Recurrent	0	15,212	4,210
SSENYA P.S.	SSENYA	Programme Conditional Grant - Non Wage Recurrent	0	7,648	2,430
KABUKOLWA P.S.	KIRIMYA	Programme Conditional Grant - Non Wage Recurrent	0	14,478	3,757
Kijjabwemi P/S	KIMANYA	Programme Conditional Grant - Non Wage Recurrent	0	17,611	5,703
MASAKA SCHOOL	KALAGALA	Programme Conditional Grant - Non Wage Recurrent		3,390	0
KASANGO P.S.	KASANGO	Programme Conditional Grant - Non Wage Recurrent	0	6,450	1,790
KIROWOZA P.S.	KIROWOOZA	Programme Conditional Grant - Non Wage Recurrent	0	16,995	5,950
BISANJE MOSLEM P.S.	BISANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,310	2,043
BUTAAYA P.S.	BUTAAYA	Programme Conditional Grant - Non Wage Recurrent	0	6,858	1,310

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALE MIXED P.S.	BUTAALE	Programme Conditional Grant - Non Wage Recurrent	0	6,325	2,123
ST. VINCENT KYAMUYIMBWA P/S	KYAMUYIMBWA	Programme Conditional Grant - Non Wage Recurrent	0	7,296	2,423
KISENYI P.S.	KISENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,887	2,910
MASAKA SCHOOL	KALAGALA	Programme Conditional Grant - Non Wage Recurrent		7,588	0
Kitengesa COU P.S.	KITENGESA	Programme Conditional Grant - Non Wage Recurrent	0	11,370	4,157
St. Bruno Ssaza P/S	BUTEGO	Programme Conditional Grant - Non Wage Recurrent	0	13,818	5,223
ST. IGNASTIUS NYENDO MISAALI P.S.	SENYANGE	Programme Conditional Grant - Non Wage Recurrent	0	20,010	6,317
Kinyerere P.S.	KINYERERE	Programme Conditional Grant - Non Wage Recurrent	0	9,535	2,723
GAYAZA MULIIRA P.S.	KIRIMYA	Programme Conditional Grant - Non Wage Recurrent	0	13,408	4,690
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	28,542	9,110
ST. MATHEWS KYASSUMA P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent	0	9,928	2,990
St. Paul Kitovu Mixed P/S	NYENDO	Programme Conditional Grant - Non Wage Recurrent	0	21,953	7,270
Hill Road School	KATWE	Programme Conditional Grant - Non Wage Recurrent	0	63,284	20,537
KIMWAANYI P.S.	KITEREDDE	Programme Conditional Grant - Non Wage Recurrent	0	10,255	2,963
KASEETA P.S.	KITENGESA	Programme Conditional Grant - Non Wage Recurrent	0	6,736	3,070
St. Henry s Kiwaala p/s	KIWAALA	Programme Conditional Grant - Non Wage Recurrent	0	5,010	1,543
ST. GREGORY BUTENDE	MATANGA	Programme Conditional Grant - Non Wage Recurrent	0	15,757	5,463
Kitenga P.S.	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,650
Kyalusolwe P.S.	SAMALIA	Programme Conditional Grant - Non Wage Recurrent	0	7,613	3,123

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyumba P.S.	KIYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,568	2,503
MIREMBE R/C P.S	KIRIMYA	Programme Conditional Grant - Non Wage Recurrent	0	7,750	1,463
NABINENE ADV. P.S	BISANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,433	2,483
Masaka Police Children’s School	KIMAANYA	Programme Conditional Grant - Non Wage Recurrent	0	6,472	2,350
Mpugwe P.S.	SAMALIA	Programme Conditional Grant - Non Wage Recurrent	0	11,130	4,590
KIWANYI P.S.	KITEREDDE	Programme Conditional Grant - Non Wage Recurrent	0	7,998	2,503
Ssenyange Public School	SSENYANGE	Programme Conditional Grant - Non Wage Recurrent	0	9,992	4,343
BISANJE ST MODESTA RC	BISANJE	Programme Conditional Grant - Non Wage Recurrent	0	11,166	3,523
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,590	2,710
Ndegeya C.O U	BUGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,033	3,130
AHMADIYA MUSLIM P.S.	KITENGESA	Programme Conditional Grant - Non Wage Recurrent	0	8,199	2,723
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent		2,180	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	167,120	51,613
KIJJABWEMI S.S	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	387,080	106,913
ST ANTHONY S.S KAYUNGA	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	249,148	84,200
KADDUGALA S.S	Samalia	Programme Conditional Grant - Non Wage Recurrent	0	311,780	85,113

VOTE: 607 Masaka City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tarduk Seed School	Katwadde	Programme Conditional Grant - Non Wage Recurrent	0	54,280	16,380
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya PTC	BUGABIRA	Programme Conditional Grant - Non Wage Recurrent		547,083	0
ST. KIZITO KITOVU MASAKA	NYENDO	Programme Conditional Grant - Non Wage Recurrent		167,921	0