

VOTE: 607 Masaka City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: 10-02-2026

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

VOTE: 607 Masaka City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	10,626,847	1,723,224	27%
Discretionary Government Transfers	4,320,579	4,320,579	2,132,902	49%
Conditional Government Transfers	35,534,942	35,534,942	17,338,193	49%
Other Government Transfers	467,267	467,267	305,113	65%
External Financing	1,461,000	1,461,000	34,025	2%
Total Revenues shares	48,154,662	52,410,635	21,533,456	45%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	580,058	580,058	255,864	44%
Tourism Development	10,795	10,795	5,395	50%
Natural Resources, Environment, Climate Change, Land and Water Management	313,773	313,773	77,115	25%
Private Sector Development	107,482	107,482	26,274	24%
Integrated Transport Infrastructure and Services	1,522,847	1,522,847	389,574	26%
Sustainable Urbanisation and Housing	932,393	932,393	162,049	17%
Human Capital Development	24,591,667	24,591,667	9,522,302	39%
Public Sector Transformation	17,886,909	18,481,835	4,316,605	24%
Governance and Security	1,093,993	4,755,040	1,717,525	157%
Regional Balanced Development	95,252	95,252	36,076	38%
Development Plan Implementation	1,019,492	1,019,492	253,861	25%
Grand Total	48,154,662	52,410,635	16,762,642	35%
Wage	20,789,869	20,789,869	8,846,185	43%
Non-Wage Recurrent	19,283,023	19,283,023	5,553,601	29%
Domestic Devt	6,620,770	10,876,743	2,362,855	36%
External Financing	1,461,000	1,461,000	0	0%

VOTE: 607 Masaka City

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Revenue: By the end of 2nd quarter, amount received by Masaka City was Ug. shs 21.533bn representing 45% of the projected annual income. This was slightly below expectation due to poor performance of Locally Raised Revenue (27%) and External Financing (2%). Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. The aggregate out turn for wage was 50% while utilization was at 43% of the annual budget due to low staffing and some staffs' salaries failing due to missing records. The outturn for non-wage recurrent was lower than the projection for the quarter due to low LRR(27%), 14% of External. Other conditional Grant non-wage recurrent were all released as planned. Domestic Development grants were also adequately released.

Expenditure: By end of quarter, it stood at 35% of the released funds including expenditure under multi sectoral transfers to Lower Local Governments. A decomposition by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 43%, non-wage recurrent: 29%, domestic development: 36% and External funding: 0%.

VOTE: 607 Masaka City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	10,626,847	1,723,224	27%
Advertisements/Bill Boards	203,544	203,544	11,300	6%
Animal and Crop Husbandry related Levies	41,285	41,285	6,191	15%
Business licenses	1,836,510	1,836,510	976,217	53%
Court fines and Penalties – private	17,500	17,500	2,241	13%
Issuance of identification documents	17,350	17,350	17,470	101%
Land Fees	21,350	21,350	4,003	19%
Local Hotel Tax	299,065	299,065	30,338	10%
Local Services Tax-Payable By Individuals	401,675	401,675	65,991	16%
Market /Gate Charges	199,596	199,596	64,504	32%
Miscellaneous receipts/income	76,400	76,400	77,231	101%
Other fees e.g. street parking fees	190,400	190,400	0	0%
Other licenses	27,856	27,856	441	2%
Property related Duties/Fees	326,927	326,927	224,231	69%
Refuse collection charges/Public convenience	2,690	2,690	3,821	142%
Registration fees for Documents and Businesses	355,000	355,000	11,292	3%
Rent & Rates - Non-Produced Assets – from Gov't units	151,610	151,610	21,067	14%
Rent & Rates - Non-Produced Assets – from private entities	2,000,333	2,000,333	153,116	8%
Vehicle Parking Fees	201,783	201,783	53,770	27%
Discretionary Government Transfers	4,320,579	4,320,579	2,132,902	49%
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%
Urban Discretionary Equalisation Development Grant	898,723	898,723	449,362	50%
Urban Unconditional Grant Wage	2,420,610	2,420,610	1,210,305	50%
Urban Unconditional Non-Wage	955,994	955,994	450,609	47%
Conditional Government Transfers	35,534,942	35,534,942	17,338,193	49%
Programme Conditional Grant - Non Wage Recurrent	12,763,063	12,763,063	5,952,253	47%
Programme Conditional Grant - Development	402,620	402,620	201,310	50%
Programme Conditional Grant - Wage Recurrent	18,369,259	18,369,259	9,184,630	50%
Transitional Conditional Grant - Development	4,000,000	4,000,000	2,000,000	50%

VOTE: 607 Masaka City

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	467,267	467,267	305,113	65%
GROW Project	15,000	15,000	1,647	11%
Infectious Diseases Institute (IDI)	81,000	81,000	13,578	17%
Support to PLE (UNEB)	40,000	40,000	39,780	99%
Uganda Road Fund (URF)	313,267	313,267	250,108	80%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	0	0%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
External Financing	1,461,000	1,461,000	34,025	2%
Global Alliance for Vaccines and Immunization (GAVI)	240,000	240,000	34,025	14%
Global Fund for HIV, TB & Malaria	51,000	51,000	0	0%
Korean International Cooperation Agency(KOICA)	450,000	450,000	0	0%
United Nations Capital Development Fund (UNCDF)	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	48,154,662	52,410,635	21,533,456	45%

VOTE: 607 Masaka City

Quarter 2

Cumulative Performance for Locally Raised Revenues

Significant deviation was due to the low collections for Locally Raised Revenue. The total LRR collections warranted in the 2 quarters amounted shs 1,723,224,086 compared to the annual budget of 6.37bn. Performance was thus 27% 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

NA

Cumulative Performance for Other Government Transfers

The high performance of 65% of the annual was due to the high performance on support to PLE (UNEB) at 99% and on URF at 80%. However, the other two sources performed poorly lowering the overall percentage.

Cumulative Performance for External Financing

The deviation was due to non release of money from al funders save for GAVI which also performed poorly (14% of annual target).

VOTE: 607 Masaka City

Quarter 2

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	18,047,093	22,303,067	5,792,016	32%	4,125,666
Sub-Total	18,047,093	22,303,067	5,792,016	32%	4,125,666
Department: Finance					
10 Financial Management and Accountability (LG)	669,384	669,384	189,880	28%	99,716
Sub-Total	669,384	669,384	189,880	28%	99,716
Department: Statutory bodies					
10 Legislation and Oversight	854,555	854,555	233,321	27%	137,598
Sub-Total	854,555	854,555	233,321	27%	137,598
Department: Production and Marketing					
10 Agricultural Extension	510,548	510,548	228,544	45%	125,979
20 Agricultural Production	12,891	12,891	0	0%	0
30 Agricultural Value Chain Services	56,619	56,619	27,320	48%	27,320
Sub-Total	580,058	580,058	255,864	44%	153,299
Department: Health					
10 Primary HealthCare	5,094,537	5,094,537	1,379,890	27%	758,490
20 Hospital Services	293,926	293,926	146,963	50%	73,482
30 Health Management and Supervision	223,545	223,545	14,583	7%	12,338
Sub-Total	5,612,008	5,612,008	1,541,436	27%	844,309
Department: Education					
10 Pre-Primary and Primary Education	5,280,211	5,280,211	2,227,062	42%	1,061,926
20 Secondary Education	10,049,497	10,049,497	4,735,548	47%	2,476,253
30 Skills Development	2,570,785	2,570,785	759,877	30%	522,969
40 Education&Sports Management and Inspection	778,729	778,729	178,648	23%	57,644
Sub-Total	18,679,221	18,679,221	7,901,135	42%	4,118,792
Department: Roads and Engineering					
10 Community Access Roads	1,379,667	1,379,667	376,336	27%	310,624
20 Engineering Services	1,013,773	1,013,773	175,287	17%	120,814
Sub-Total	2,393,441	2,393,441	551,624	23%	431,438

VOTE: 607 Masaka City

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	351,733	351,733	77,115	22%	36,593
Sub-Total	351,733	351,733	77,115	22%	36,593
Department: Community Based Services					
10 Community Mobilisation	200,620	200,620	51,966	26%	31,193
20 Empowerment and Mindset Change	83,304	83,304	26,765	32%	16,755
Sub-Total	283,924	283,924	78,731	28%	47,948
Department: Planning					
10 Planning and Statistics	432,108	432,108	88,810	21%	67,767
Sub-Total	432,108	432,108	88,810	21%	67,767
Department: Internal Audit					
10 Compliance	132,860	132,860	21,042	16%	14,055
Sub-Total	132,860	132,860	21,042	16%	14,055
Department: Trade, Industry and Local Development					
10 Commercial Services	118,277	118,277	31,669	27%	15,779
Sub-Total	118,277	118,277	31,669	27%	15,779
Grand Total	48,154,662	52,410,635	16,762,642	35%	10,092,961

VOTE: 607 Masaka City

Quarter 2

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	12,286,183	12,286,183	5,711,340	46%	2,725,052
Locally Raised Revenues	556,212	556,212	150,845	27%	91,270
Multi-Sectoral Transfers to LLGs_NonWage	3,164,532	3,164,532	1,216,468	38%	563,409
Programme Conditional Grant - Non Wage Recurrent	7,482,228	7,482,228	3,829,096	51%	1,826,566
Urban Unconditional Grant Wage	905,077	905,077	452,538	50%	226,269
Urban Unconditional Non-Wage	178,134	178,135	62,393	35%	17,538
Development Revenues	5,760,910	10,016,884	2,453,368	43%	2,403,368
Locally Raised Revenues	1,234,175	5,490,148	190,000	15%	140,000
Multi-Sectoral Transfers to LLGs_Gou	496,515	496,515	248,257	50%	248,257
Transitional Conditional Grant - Development	4,000,000	4,000,000	2,000,000	50%	2,000,000
Urban Discretionary Equalisation Development Grant	30,221	30,221	15,110	50%	15,110
Total Revenues Shares	18,047,093	22,303,067	8,164,708	45%	5,128,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	905,077	905,077	383,856	42%	208,930
Non Wage	11,381,106	11,381,106	3,147,819	28%	1,656,396
Development Expenditure					
Domestic Development	5,760,910	10,016,884	2,260,340	39%	2,260,340
External Financing	0	0	0	0%	0
Total Expenditure	18,047,093	22,303,067	5,792,016	32%	4,125,666
C: Unspent Balances					
Recurrent Balances	2,725,052	4909483.252	2,179,665		
Wage		226,269	68,682	-373,832,895,14	
				1,271,400%	
Non Wage		2,498,783	2,110,983	-444,929,666%	
Development Balances			193,027		
Domestic Development			193,027	-535,603,429%	
External Financing			0	0%	
Total Unspent			2,372,692	-574,073,147%	

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of 2nd quarter, the department had received a total of shs 8.165bn including wage of 452.54m. This was 45% of the annual projection. The low performance was basically due to the poor Local Revenue which hindered adequate allocation to both city headquarter activities for the department and the adequacy of transfers to divisions. Otherwise, all other sources performed up to the expectation of 50% at half year mark. As such, 190m had so far been allocated for purchase of a grader (development), only 27% to recurrent LR, shs 1.116bn was transfer of LR to LLG, 3.653bn was for pension and gratuity. Nevertheless, pensions and gratuity arrears of shs 175,963,902 appear as a release on PBS but not on the IFMS. Shs 62.39m was Unconditional Grant-Nonwage. Development release included the 2bn for MRG, 190m LRR for the grader, 248.26m for division DDEG, 15.11m for city DDEG .

Expenditures: These covered all statutory obligations and other supervision activities as well as coordination.

Reasons for unspent balances on the bank account

Wage: A balance of shs 68.68m remained due to delays in paying December Salary caused by some Staff who are yet to be migrated from IPPS to HCM challenges and the numerous staffing gaps existent compared to the approved structure. Recruitment process not yet complete;
Non-Wage: A total of shs 2..11bn remained for pensioners and gratuity due to incomplete files and the arrears that skipped not warranting.
Development: sh 190m saved for purchase of the motor grader to be purchased on higher purchase together with the 2 divisions while 3.00m first allocation for the purchase of a computer estimated at 6m.

Highlights of physical performance by end of the quarter

Wages paid, Pension and gratuity partly paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, assessments of LLGs AND mock assessment for city level done, Board of Survey conducted, court cases handled.

VOTE: 607 Masaka City

Quarter 2

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	669,384	669,384	333,791	50%	158,680
Locally Raised Revenues	182,542	182,542	90,370	50%	36,970
Urban Unconditional Grant Wage	407,950	407,950	203,975	50%	101,988
Urban Unconditional Non-Wage	78,891	78,891	39,446	50%	19,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	669,384	669,384	333,791	50%	158,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	60,478	15%	34,825
Non Wage	261,434	261,434	129,401	49%	64,891
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	669,384	669,384	189,880	28%	99,716
C: Unspent Balances					
Recurrent Balances	158,680	262062.076	143,911		
Wage		101,988	143,497	-235,041,994,210,094,600%	
Non Wage		56,693	414	-12,468,270%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			143,911	-18,829,284%	

Summary of Department Revenues and Expenditure by Source

Revenue: By end of 2nd quarter, a total of shs 333.79m had been received by the department constituting of Wage, Local Revenue and UCG-NW of Shs 203.98m, Shs 90.37m and Shs 39.45mn respectively. The release was thus 50% of the annual projection as expected for every source.

Expenditure: Funds were mainly used to cater for the Staff salaries, IFMS costs, financial reporting for FY 2024/25, revenue, other co-ordination activities and fuel.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Wage: Shs 143.91m remained unspent, and this was largely due to under-staffing.
Non Wage: Shs 414,438 remained unspent on scattered item lines to be used in subsequent quarters.

Highlights of physical performance by end of the quarter

During the quarter, Staff salaries were paid, monitoring activities performed, LLG staff were supported and final accounts for FY 2024/25 finalized, audit queries responded to and requisite accountability reports produced and submitted to relevant authorities.

VOTE: 607 Masaka City

Quarter 2

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	773,303	773,303	288,265	37%	142,051
Locally Raised Revenues	281,164	281,164	42,195	15%	18,695
Urban Unconditional Grant Wage	110,899	110,899	55,449	50%	27,725
Urban Unconditional Non-Wage	381,240	381,240	190,620	50%	95,632
Development Revenues	81,252	81,252	30,626	38%	30,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	8,000	50%	8,000
Total Revenues Shares	854,555	854,555	318,890	37%	172,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,899	110,899	55,096	50%	30,573
Non Wage	662,404	662,404	158,511	24%	87,312
Development Expenditure					
Domestic Development	81,252	81,252	19,713	24%	19,713
External Financing	0	0	0	0%	0
Total Expenditure	854,555	854,555	233,321	27%	137,598
C: Unspent Balances					
Recurrent Balances	142,051	312764.78675	74,657		
Wage		27,725	353	-3,057,264%	
Non Wage		114,327	74,304	-25,332,419%	
Development Balances			10,913		
Domestic Development			10,913	-4,421,965%	
External Financing			0	0%	
Total Unspent			85,570	-23,159,403%	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: By end of 2nd quarter, shs 318.89m had been received constituting of Wage, Local Revenue, UUCG-NW and EU of Shs 55.45m, Shs 42.20m, Shs 190.62m and shs 22.63m respectively. This release is 37% of the annual projection. The under performance was due to poor Local revenue performance that lead to an allocation of only 15% of the recurrent annual target and 0% of development rather than 50% for both by end of 2nd quarter.

Expenditure: Funds were mainly used to cater for the Staff salaries, Ex-gratia, statutory obligations and council sitting allowances. This was 27% of the annual planned expenditure.

Reasons for unspent balances on the bank account

Wage: Shs 352,988 to be used in settling annual increments.

Non Wage: Shs 74.30m remained because honoraria payment is effected on a half-year basis.

Development: shs 10.91m remained including 3m for computer procurement in process and shs 7,912,817 for CSC and CPAC.

Highlights of physical performance by end of the quarter

During the quarter, One Council was held, LGPAC meetings held, CSC meetings held and all standing committees convened. All Staff salaries were paid, Ex-Gratia, and sitting allowances partly paid to Councilors, allowances to Statutory bodies partly paid, monitoring and oversight conducted

VOTE: 607 Masaka City

Quarter 2

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	567,167	567,167	274,363	48%	83,050
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	219,668	219,668	109,834	50%	0
Programme Conditional Grant - Wage Recurrent	325,918	325,918	162,959	50%	81,480
Urban Unconditional Non-Wage	3,140	3,140	1,570	50%	1,570
Development Revenues	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	580,058	580,058	280,809	48%	83,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,918	325,918	162,313	50%	93,034
Non Wage	241,249	241,249	93,551	39%	60,266
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	580,058	580,058	255,864	44%	153,299
C: Unspent Balances					
Recurrent Balances	83,050	278004.8955	18,500		
Wage		81,480	646	-9,303,381%	
Non Wage		1,570	17,854	-10,347,581%	
Development Balances			6,445		
Domestic Development			6,445	-322,266%	
External Financing			0	0%	
Total Unspent			24,945	-25,503,343%	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: Shs280.8m was received, and out of that, wages were Shs162.96m, 1.57m was Unconditional Grant Non-Wage, 109.8m was conditional Non-Wage, and 6.445m was programme conditional Grant-Development. The performance was at 48% by the end of December. Low performance was due to non allocation of Local Revenue for both Q1 & Q2.

Expenditure: Funds were spent on payment of staff salaries, agricultural extension services, coordination of the PDM activities, payment of parish chief housing allowances, and monitoring.

Reasons for unspent balances on the bank account

Wage: Shs0.65m to cater for annual increments for staff.
Non-Wage: Shs 17.85m remained and includes incumbered fuel of 10m for farmer mobilization and sensitisation to be cleared in Q3. Of the rest, shs 6.83m is for securing agricultural supplies/services and shs 0.99m for PDM recurrent costs. Facilitation to remaining Town Agents is also part of this.
Development: 6.45m is reserved for the purchase of the solar system for the cold chain.

Highlights of physical performance by end of the quarter

The following were implemented: coordination, implementation, and monitoring of parish development model activities; provision of agricultural extension services (mobilization, training, and demonstration of technologies) to the farmers, agricultural data collection, and analysis for decision making, motor vehicles are maintained, pest and disease surveillance, and staff salaries paid.

VOTE: 607 Masaka City

Quarter 2

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	3,932,657	3,932,657	1,936,956	49%	971,598
Locally Raised Revenues	36,901	36,901	16,000	43%	16,000
Other Transfers from Central Government	81,000	81,000	13,578	17%	1,909
Programme Conditional Grant - Non Wage Recurrent	847,132	847,132	423,566	50%	211,783
Programme Conditional Grant - Wage Recurrent	2,959,774	2,959,774	1,479,887	50%	739,943
Urban Unconditional Non-Wage	7,851	7,851	3,926	50%	1,963
Development Revenues	1,679,351	1,679,351	143,200	9%	143,200
External Financing	1,461,000	1,461,000	34,025	2%	34,025
Programme Conditional Grant - Development	130,306	130,306	65,153	50%	65,153
Urban Discretionary Equalisation Development Grant	88,044	88,044	44,022	50%	44,022
Total Revenues Shares	5,612,008	5,612,008	2,080,156	37%	1,114,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,959,774	2,959,774	1,081,092	37%	607,342
Non Wage	972,884	972,884	451,945	46%	228,567
Development Expenditure					
Domestic Development	218,351	218,351	8,399	4%	8,399
External Financing	1,461,000	1,461,000	0	0%	0
Total Expenditure	5,612,008	5,612,008	1,541,436	27%	844,309
C: Unspent Balances					
Recurrent Balances	971,598	1819073.992	403,919		
Wage		739,943	398,795	-60,734,230%	
Non Wage		231,655	5,125	-46,947,176%	
Development Balances			134,801		
Domestic Development			100,776	-6,189,488%	
External Financing			34,025	-36,490,975%	
Total Unspent			538,721	-153,028,757%	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City**Quarter 2****SECTION B : Summary by Department****Revenue:**

Shs1,114.799m (20% of annual budget) was received comprising of;

Local Revenue at Shs 16m

OTGS at Shs 1.9m,

Programme Conditional Grant Wage of Shs739.9m,

Programme Conditional Grant Non Wage of Shs211.78m,

UUCG-NW of Shs1.96m,

External Financing of Shs 34.025m and

Programme Conditional Grant-Development of Shs 65.153m.

Urban DDEG of Shs. 44.022m

The annual cumulative performance was at 37% basically due to poor performance from external financing.

Expenditure:

Funds were transferred to LLHUs and Kitovu Hospital as PHC CG for delivery of basic health services and conduct community outreaches, salaries were paid and management activities at the City Health Office were facilitated.

Overall quarterly expenditure was at 72% of the quarterly revenues due to delayed recruitment of additional health workers and development works for the FY had not started yet.

Reasons for unspent balances on the bank account

Wage: Shs 398.8m was to pay salaries for new staff however these have not been recruited yet

Clearance for recruitment was received and the process of recruitment is ongoing in the third quarter.

Non Wage: Shs46.74m were funds to be transferred to be transferred to Kiyumba HC IV and Kimwanyi HCIII however this was not realized during the quarter released.

Development balances US\$ 134m

Some Works had not started and no payment certificates had been submitted to warrant expenditure. These are however expected in the third quarter; 1.

Rehabilitation of the City Morgue, 2. Completion of laboratory at Kiyumba HCIV, 3. Procurement of furniture for the City Health Office, 4.

Procurement of Computers for the LLHUs, 5. Procurement of surveillance cameras for the CHO

Highlights of physical performance by end of the quarter

Medical/ health services were provided to the Communities such as first aid, immunization , vaccination and outreach services, trainings conducted on various topics, staff salaries paid and the departmental vehicle maintained.

stationery provided for activities

HIV mainstreaming activities held (including city and division AIDS committees' meetings, data quality assessment, CQI mentorship meetings among others)

Training of health facility in-charges, payment of utility bills, Conducted health promotion activities including community dialogue meetings.

Support supervision of LLHUs conducted,

Attended regional meetings and the national budget consultative meeting

VOTE: 607 Masaka City

Quarter 2

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	18,399,798	18,399,798	8,704,148	47%	3,845,704
Locally Raised Revenues	72,541	72,541	38,000	52%	30,000
Other Transfers from Central Government	40,000	40,000	39,780	99%	19,780
Programme Conditional Grant - Non Wage Recurrent	3,103,559	3,103,559	1,034,520	33%	0
Programme Conditional Grant - Wage Recurrent	15,083,567	15,083,567	7,541,784	50%	3,770,892
Urban Unconditional Grant Wage	89,139	89,139	44,569	50%	22,285
Urban Unconditional Non-Wage	10,991	10,991	5,496	50%	2,748
Development Revenues	279,423	279,423	129,712	46%	129,712
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	259,423	259,423	129,712	50%	129,712
Total Revenues Shares	18,679,221	18,679,221	8,833,860	47%	3,975,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,172,706	15,172,706	6,876,888	45%	3,875,350
Non Wage	3,227,092	3,227,092	1,024,247	32%	243,443
Development Expenditure					
Domestic Development	279,423	279,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,679,221	18,679,221	7,901,135	42%	4,118,792
C: Unspent Balances					
Recurrent Balances	3,845,704	8025387.233	803,013		
Wage		3,793,176	709,465	-387,534,975%	
Non Wage		52,528	93,548	-35,633,573%	
Development Balances			129,712		
Domestic Development			129,712	-6,355,873%	
External Financing			0	0%	
Total Unspent			932,725	-786,138,119%	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: By end of 2nd quarter, the Department had received funds from all its sources amounting to Shs 8,833,859,868 which performance is 47% which was slightly below expected 50% due to release of only a third of the annual school capitation grants (UPE, USE, UPOLET, SNE) only in 1st quarter. All central transfers for development grants were also a half of the annual projection.

Expenditure: Most expenditures were on transfers for capitation, monitoring and inspection, Printing, Stationery, Photocopying and Binding, Educational Materials and Services, office coordinative travels, vehicle maintenance, and payment of salaries for schools and headquarter staff.

Reasons for unspent balances on the bank account

Wage: Over Shs 708m remained unspent due to staffing gaps in primary, secondary, tertiary and the headquarters. The respective salary figures remaining were shs 256m, 95m, 326m and 32m. Delays to recruit, abscondment, normal and early retirement were contributory to the existing gaps.

Non-Wage: Shs 93.55m remained un spent along various items/activities including transfers primary (2.52m), transfers to tertiary (69.09m) maintenance of schools (shs 17.84m -Hill Road public school, Kako PS, Kiwanyi P.S & at Kitenga P.S + retention).

Development: Shs 129,711,689 released for former SFG is not at all utilized due to delays in the procurement process for Kitanga PS- 4 unit teacher quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schools in critical need, Nyendo Public-fencing completion and boundary opening & Retention.

Highlights of physical performance by end of the quarter

During the Quarter, Exams were monitored, other monitoring and inspection done for compliance purposes and feedback communicated to the primary Schools while all other administrative issues were also handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

VOTE: 607 Masaka City

Quarter 2

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	2,217,895	2,217,895	1,006,293	45%	614,351
Locally Raised Revenues	458,062	458,062	32,830	7%	2,530
Other Transfers from Central Government	313,267	313,267	250,108	80%	250,108
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	430,864	430,864	215,432	50%	107,716
Urban Unconditional Non-Wage	15,702	15,702	7,923	50%	3,998
Development Revenues	175,546	175,546	87,773	50%	87,773
Urban Discretionary Equalisation Development Grant	175,546	175,546	87,773	50%	87,773
Total Revenues Shares	2,393,441	2,393,441	1,094,066	46%	702,124
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	103,399	24%	61,775
Non Wage	1,787,031	1,787,031	409,955	23%	331,393
Development Expenditure					
Domestic Development	175,546	175,546	38,270	22%	38,270
External Financing	0	0	0	0%	0
Total Expenditure	2,393,441	2,393,441	551,624	23%	431,438
C: Unspent Balances					
Recurrent Balances	614,351	945316.2805	492,939		
Wage		107,716	112,033	-6,177,501%	
Non Wage		506,636	380,906	-77,075,898%	
Development Balances			49,503		
Domestic Development			49,503	141,143,675,009,010,180%	
External Financing			0	0%	
Total Unspent			542,442	-54,460,227%	

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

By end of 2nd quarter, the Department had received a total of UGX 1.094bn. This was a performance of 46% of the annual projection. Failure to reach the expectation of 50% performance at the half year mark was mainly due to low performance of Local Revenue which recorded allocation of only 7% of the annual target at end of Q2. Indeed other grants reached the expected 50% and URF even reached 80% of the annual target.

Expenditures totaled to shs 551,623,517 of which 103,398,510 (i.e. 18.74%) was wage. The rest financed other recurrent costs including office requirements, welfare, vehicle maintenance, internal travels and equipment maintenance.

Reasons for unspent balances on the bank account

Wage: The balance of shs 112,033,356 remained un utilized due to under staffing.

Non-Wage: The balance of shs 380,905,984 remained of which shs 374,143,980 is for road maintenance usable when the city gets access to road equipment for hire from other institutions and outside the rainy season.

Development: A balance of shs 49,502,963 remained on the DDEG fund meant for the City Yard rehabilitation works on-going whose certificate(s) is not yet issued.

Highlights of physical performance by end of the quarter

The department did the following activities: Finalized BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/ supervised on-going projects and produced all necessary reports in addition to the FY 2024/25 annual report, Initiated procurement of inputs for road works & streetlights. There was also routine manual maintenance of roads while liaison with the centre continued. Further, works that spilled over for mechanized maintenance due to lack of equipment were finalized in the 1st and 2nd quarters. Outstanding obligation works at the Yard works of shs 38,269,967 was paid.

VOTE: 607 Masaka City

Quarter 2

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 2

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	331,733	331,733	81,511	25%	31,138
Locally Raised Revenues	220,741	220,741	26,015	12%	3,390
Urban Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Urban Unconditional Non-Wage	10,991	10,991	5,496	50%	2,748
Development Revenues	20,000	20,000	10,000	50%	10,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	351,733	351,733	91,511	26%	41,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	48,353	48%	27,034
Non Wage	231,733	231,733	28,762	12%	9,559
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	351,733	351,733	77,115	22%	36,593
C: Unspent Balances					
Recurrent Balances	31,138	119526.44275	4,395		
Wage		25,000	1,647	-357,576,732,567,840,600%	
Non Wage		6,138	2,749	-6,743,080%	
Development Balances			10,000		
Domestic Development			10,000	-490,000%	
External Financing			0	0%	
Total Unspent			14,395	-7,670,388%	

Summary of Department Revenues and Expenditure by Source

By end of 2nd quarter, the Department had received a total of UGX 91.51m of which shs 50m was wage, shs 26.02m from LRR and shs 5.50m was from UUCG-NW. The receipts were at 26% due to poor performance from Local Revenue (12%) otherwise all other sources performed at the expected 50%.

Expenditure: Totaled to Shs40m of which 2.1m was wage and Shs19.2m was non-wage.

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: shs 1,646,737 remained but meant for P.A.Y.E.
Non-wage: Shs 2,748,702 was preserved to be used in the third quarter for wetland and environmental monitoring.
Development: Balance of shs 10m not yet utilized on land titling.

Highlights of physical performance by end of the quarter

Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste management and building working partnerships.
Maintenance of the Mayor's Gardens.
Maintenance of Bulando Dumping site.
Produced ESMPs and ESIA (Screening Reports) for all the projects to be implemented in the FY2025/26. Participated in the OPM assessment and followed up all other departmental responsibilities.

VOTE: 607 Masaka City

Quarter 2

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	283,924	283,924	110,069	39%	58,358
Locally Raised Revenues	44,081	44,081	5,000	11%	5,000
Other Transfers from Central Government	33,000	33,000	1,647	5%	1,647
Programme Conditional Grant - Non Wage Recurrent	59,943	59,943	29,971	50%	14,986
Urban Unconditional Grant Wage	140,620	140,620	70,310	50%	35,155
Urban Unconditional Non-Wage	6,281	6,281	3,140	50%	1,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,924	283,924	110,069	39%	58,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	39,037	28%	22,243
Non Wage	143,304	143,304	39,694	28%	25,705
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,924	283,924	78,731	28%	47,948
C: Unspent Balances					
Recurrent Balances	58,358	118928.922	31,337		
Wage		35,155	31,273	-2,224,285%	
Non Wage		23,203	65	-6,129,905%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			31,337	-7,814,782%	

Summary of Department Revenues and Expenditure by Source

By end of 2nd quarter, the department received a total of UGX 110.1m of which shs 70.3m was wage, shs 3.14m was from UUCG-NW and shs 29.97m was a Programme Conditional Grant recurrent non-wage. Receipts were at 39% due to funds not released from LR and OGTs.

Expenditures totaled Shs78.7m of which 39m was wages. The rest financed other recurrent costs, including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels.

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balance of shs 31.3m remained unutilized due to Staffing gaps.
Non-Wage: shs 64,554 Insignificant and scattered on different expenditure lines. It awaits subsequent releases to be utilized.

Highlights of physical performance by end of the quarter

The department did the following activities: Field and desk appraisals of new community groups. Monitoring of community groups and school libraries done, stocking of selected books in central library, payment of Salaries, probation services provided to the Community. Stakeholder engagement and necessary reports were produced.

VOTE: 607 Masaka City

Quarter 2

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	359,711	359,711	90,276	25%	49,313
Locally Raised Revenues	202,460	202,460	11,650	6%	10,000
Urban Unconditional Grant Wage	114,400	114,400	57,200	50%	28,600
Urban Unconditional Non-Wage	42,851	42,851	21,426	50%	10,713
Development Revenues	72,398	72,398	36,199	50%	36,199
Urban Discretionary Equalisation Development Grant	72,398	72,398	36,199	50%	36,199
Total Revenues Shares	432,108	432,108	126,474	29%	85,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,400	114,400	19,685	17%	10,204
Non Wage	245,311	245,311	32,992	13%	21,430
Development Expenditure					
Domestic Development	72,398	72,398	36,133	50%	36,133
External Financing	0	0	0	0%	0
Total Expenditure	432,108	432,108	88,810	21%	67,767
C: Unspent Balances					
Recurrent Balances	49,313	121562.13725	37,599		
Wage		28,600	37,515	266,662,163,649,582,850%	
Non Wage		20,713	84	-8,255,056%	
Development Balances			66		
Domestic Development			66	-5,387,039%	
External Financing			0	0%	
Total Unspent			37,664	-8,795,470%	

Summary of Department Revenues and Expenditure by Source

By end of second quarter, the department had received a total of Shs 126,647,426 comprised of Shs 21,425,502 from UUCG-NW inclusive of UGIFT and PBS funds, Shs 57.2m UUCG-Wage, Local Revenue of Shs 11.65m and shs 36,198,754 from the DDEG fund. The receipts were at 29% due to mere 6% release of Local Revenue annual target.

Expenditure was mainly on Staff wages, production of the 4th Quarter performance report for the FY 2024/25 and data collection for production of the statistical abstract Masaka City 2024/2025 and other recurrent costs.

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balance of shs 37.52m was due to understaffing in the department with now only 2 staff.
Non-Wage: The balance of shs 83,502 on inland travel was reserved for the third quarter activities.
Development: shs 65,754 balance on DDEG was too little to finance any activity and awaits subsequent quarterly releases.

Highlights of physical performance by end of the quarter

- The following activities have been worked on in the FY:
- Held Budget Conferences at all levels for for FY 2026/27 budget.
 - Production of the 4th Quarter Budget Performance Report for the FY2024/25 and that of 1st quarter FY 2025/26.
 - Finalization of the five year Development Plan IV.
 - Assessment of the Divisions on performance.
 - Facilitation of city MOCK assessment and the actual OPM national assessment for Masaka City including division assessment report validation.
 - Started on the production of the 5year SPS.
 - Supplementary budget done.
 - Supported LLG in planning
 - Monitoring of capital projects
 - Finalizing production of the LLG's Development Plans.
 - Staff salaries paid
 - Different requisite reports produced as demanded by various stakeholders

VOTE: 607 Masaka City

Quarter 2

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	132,860	132,860	49,990	38%	27,045
Locally Raised Revenues	41,081	41,081	4,100	10%	4,100
Urban Unconditional Grant Wage	75,498	75,498	37,749	50%	18,875
Urban Unconditional Non-Wage	16,281	16,281	8,140	50%	4,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	132,860	132,860	49,990	38%	27,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	10,367	14%	5,880
Non Wage	57,362	57,362	10,675	19%	8,175
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,860	132,860	21,042	16%	14,055
C: Unspent Balances					
Recurrent Balances	27,045	47270.41525	28,948		
Wage		18,875	27,382	85,057,625,103,165,060%	
Non Wage		8,170	1,565	-2,243,369%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,948	-2,077,132%	

Summary of Department Revenues and Expenditure by Source

Revenue: By end of 2nd quarter, the Department had been allocated Shs 49,989,600 from all its sources and this was just 38% of its annual projection. This was attributed to Low performance on LRR which had only reached 10% of annual target. Otherwise, other sources had reached the expected 50% performance.

Expenditure: Funds were mainly spent on staff salaries, workshops and office supplies and also monitoring of projects both completed and ongoing.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Wage: Shs 27.38m was not utilized due to understaffing
Non Wage: Shs 1,565,402 not spent but of which shs 1,070,201 was incumbered on fuel used for monitoring and the balance (i.e. shs 495,201) lying on 3 separate expenditure lines was inadequate to conduct any planned activity and thus pushed to complement 3rd quarter.

Highlights of physical performance by end of the quarter

All statutory meetings attended, all finished and ongoing Government Projects and Programmes monitored routinely for compliance and staff trainings conducted.
4th Quarter Internal Audit Reports for the FY2024/25 produced and that of 1st quarter FY 2025/26 in progress.
Annual Workplan for Internal Audit produced and is being followed.

VOTE: 607 Masaka City

Quarter 2

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	118,277	118,277	49,133	42%	24,174
Locally Raised Revenues	18,440	18,440	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,533	50,533	25,267	50%	12,633
Urban Unconditional Grant Wage	46,163	46,163	23,082	50%	11,541
Urban Unconditional Non-Wage	3,140	3,140	785	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,277	118,277	49,133	42%	24,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,163	46,163	5,620	12%	3,143
Non Wage	72,114	72,114	26,049	36%	12,636
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,277	118,277	31,669	27%	15,779
C: Unspent Balances					
Recurrent Balances	24,174	46967.59725	17,464		
Wage		11,541	17,462	-314,298%	
Non Wage		12,633	2	-3,215,745%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,464	-3,142,726%	

Summary of Department Revenues and Expenditure by Source

Revenue: By end of 2nd quarter, shs 49,133,299 had been received and this was 42% of the projected annual releases. The low performance is attributed non-realization of anything at all from low Local Revenue while even the UUCG-NW for 2nd quarter wasn't released to the department. The conditional grants and wage reached the expected 50% release.

Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities, on market management and monitoring, inspection of licensed shops, tourist attraction sites, monitoring and inspection of cooperatives for compliance done, and inspection of SMEs for compliance done.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Wage: Shs 17,461,983 was not utilized due to understaffing not yet addressed.

Highlights of physical performance by end of the quarter

Market reports were produced as required and trade order maintained mainly in the two main markets, trainings participated in such as on administrative data management for hospitality centres and also on Local Economic Development, Staff Salaries paid. Emyooga and PDM SACCOs monitored and audited for compliance.

VOTE: 607 Masaka City

Quarter 2

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

Safety measures enforced in projectsNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	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 actionsNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

Development of a departmental action planNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
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 Improvement of Masaka Recreation Ground (MRG) continued None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	3,000	0
223001 Property Management Expenses	1,270,000	0
227001 Travel inland	1,221,532	0
313131 Roads and Bridges - Improvement	496,515	0
313149 Other Land Improvements - Improvement	4,000,000	2,000,000
Total for Budget Output	7,661,047	2,000,000
Wage	0	0
Non-Wage	3,164,532	0
GoU Dev	4,496,515	2,000,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 607 Masaka City

Quarter 2

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		
Selection of the supplier	190 million already reserved/warranted for this.	Advert made and awaits response and engagement with potential suppliers yet.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	900,000	0
Total for Budget Output	900,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	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	Stakeholder engagement in project implementation and harmonization done through the budget conference and other fora	None
--------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,420	18,000
Total for Budget Output	39,420	18,000
Wage	0	0
Non-Wage	39,420	18,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

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 information on several files for pensioners and migration issues from IPPS to HCM.
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	905,077	208,930
273104 Pension	3,777,989	291,065
273105 Gratuity	3,528,275	675,714
352881 Pension and Gratuity Arrears Budgeting	175,964	0
Total for Budget Output	8,387,304	1,175,709

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	905,077	208,930
	Non-Wage	7,482,228	966,779
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Tailored trainings and refresher courses for technical and political staff done as well as re-tooling & benchmarking activities for performance improvement	Refresher courses for technical and political staff done as well as benchmarking activities for performance improvement	None
-------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------	------

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

Item	Approved Budget	Spent
221003 Staff Training	24,175	0
227001 Travel inland	24,221	12,083
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	54,396	12,083
	Wage	0
	Non-Wage	0
	GoU Dev	54,396
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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, Preliminary activities for City Hall structure.	Office coordination done, stationery and printing, office welfare catered for, HRM issues handled including capacity gaps, reports submitted to the ministry.	Low funding
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	24,957	1,105
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	14,650
221011 Printing, Stationery, Photocopying and Binding	23,626	8,560
221017 Membership dues and Subscription fees.	6,000	2,000

VOTE: 607 Masaka City

Quarter 2

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
221020 Litigation and related expenses	159,551	2,000
222001 Information and Communication Technology Services.	7,000	1,000
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	30,000	12,600
227001 Travel inland	70,000	31,915
227004 Fuel, Lubricants and Oils	54,607	21,258
273102 Incapacity, death benefits and funeral expenses	30,000	1,800
282101 Donations	15,000	0
312121 Non-Residential Buildings - Acquisition	310,000	0
Total for Budget Output	834,742	96,888
Wage	0	0
Non-Wage	524,742	96,888
GoU Dev	310,000	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, Preliminary activities for City Hall structure	Transfers made to divisions (LLGs), court cases handled and vehicle maintenance done.	Low funding to office activities
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------	----------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,974	0
221002 Workshops, Meetings and Seminars	40,000	8,000
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221020 Litigation and related expenses	4,711	1,185
222001 Information and Communication Technology Services.	8,000	0
228002 Maintenance-Transport Equipment	24,000	2,135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	811,666
Total for Budget Output	135,685	822,986
Wage	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	135,685	574,729
	GoU Dev	0	248,257
	Ext Finance	0	0
	Total for Department	18,047,093	4,125,666
	Wage	905,077	208,930
	Non-Wage	11,381,106	1,656,396
	GoU Dev	5,760,910	2,260,340
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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: 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

1 Climate action plan conducted	Action plan on climate change not made	Inadequate funding
---------------------------------	----------------------------------------	--------------------

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

1 sensitization meeting held	One sensitization meeting held	NA
------------------------------	--------------------------------	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Financial statements prepared	Audit Queries, Financial accounts, First quarter reports done	None
-------------------------------	---------------------------------------------------------------	------

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,000
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	4,000	0

VOTE: 607 Masaka City

Quarter 2

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
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	28,000	1,750
Wage	0	0
Non-Wage	28,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	Follow-up on earlier trained	there is no variation since the projected revenue for the quarter has been realised
------------------------------------------------------------------------------------------------------	------------------------------	-------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,542	2,060
227001 Travel inland	34,458	14,174
Total for Budget Output	50,000	16,234
Wage	0	0
Non-Wage	50,000	16,234
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 for the FY 2024/2025, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintainedd	Staff salaries were paid, financial reports accounts produced None for the first quarter, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintained
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

VOTE: 607 Masaka City

Quarter 2

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
211101 General Staff Salaries	407,950	34,825
221002 Workshops, Meetings and Seminars	2,000	636
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	15,000	4,450
221017 Membership dues and Subscription fees.	2,000	300
222001 Information and Communication Technology Services.	23,000	3,750
223001 Property Management Expenses	2,000	500
223005 Electricity	12,000	1,500
223006 Water	12,000	1,500
227001 Travel inland	33,955	8,159
227004 Fuel, Lubricants and Oils	21,000	10,500
228002 Maintenance-Transport Equipment	3,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,479	0
Total for Budget Output	549,384	71,620
Wage	407,950	34,825
Non-Wage	141,434	36,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 committee meetings held	1 committee meetings held	there is no variation since meetings have been held
---------------------------	---------------------------	-----------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,362
221011 Printing, Stationery, Photocopying and Binding	10,000	2,750
227001 Travel inland	15,000	4,000
Total for Budget Output	40,000	9,112
Wage	0	0
Non-Wage	40,000	9,112
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Total for Department	669,384	99,716
Wage	407,950	34,825
Non-Wage	261,434	64,891
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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: 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

Advocacy done for appropriate actions to avoid climate shift	NA
--------------------------------------------------------------	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Sensitisation done at all fora	NA
--------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	855	0
Total for Budget Output	855	0
Wage	0	0
Non-Wage	855	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

The City Service Commission and City LGPAC facilitated in their respective activities	The City Service Commission and City LGPAC facilitated in their respective activities	None
---------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------	------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,965
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	4,965
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,965
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

Staff salaries paid	Staff salaries paid	None
---------------------	---------------------	------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	30,573
Total for Budget Output	110,899	30,573
Wage	110,899	30,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored, A desktop computer set procured for Clerk to Council.	Monitoring of government programmes under PDM was continued	Lack of adequate facilitation funds towards the monitoring of programmes
--------------------------------------------------------------------------------------	-------------------------------------------------------------	--------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	58,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	22,257
211107 Boards, Committees and Council Allowances	5,212	0
227001 Travel inland	77,010	6,405
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	666,550	87,312
Wage	0	0
Non-Wage	660,550	87,312
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies

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

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

Furniture procured for Mayor's Boardroom NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Facilitation of the City Service Commission and the City Public Accounts Committee done Facilitation of the City Service Commission and the City Public Accounts Committee done None

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	14,748
Total for Budget Output	45,252	14,748
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	14,748
Ext Finance	0	0
Total for Department	854,555	137,598
Wage	110,899	30,573
Non-Wage	662,404	87,312
GoU Dev	81,252	19,713
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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; farmers supported with extension services	Staff salaries were paid, farmers supported with extension services, farmers were supported in appropriate agronomic coffee	No Local revenue allocated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	93,034
221002 Workshops, Meetings and Seminars	30,000	12,300
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,650
224003 Agricultural Supplies and Services	25,000	5,667
225204 Monitoring and Supervision of capital work	10,440	0
227001 Travel inland	62,049	4,804
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	1,675
Total for Budget Output	507,408	125,129
Wage	325,918	93,034
Non-Wage	181,489	32,096
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,140	850
Total for Budget Output	3,140	850
Wage	0	0
Non-Wage	3,140	850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Cold chain system for managing the vaccines and other drugs installed	NA	Funds still being reserved from releases
-----------------------------------------------------------------------	----	------------------------------------------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	0
Total for Budget Output	12,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	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

PDM activities monitored for improved performance	PDM activities monitored for improved performance	None
---------------------------------------------------	---------------------------------------------------	------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,605	500
227001 Travel inland	55,014	26,820
Total for Budget Output	56,619	27,320
Wage	0	0
Non-Wage	56,619	27,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,058	153,299
Wage	325,918	93,034
Non-Wage	241,249	60,266
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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

All 203 cells having access to preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	Access to preventive health services has improved through the trained VHTs and volunteers in the communities. These also participate in community mobilization for the RH services	no variation
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	607,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	0
221002 Workshops, Meetings and Seminars	328,123	4,225
221011 Printing, Stationery, Photocopying and Binding	5,982	495
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,400	350
223005 Electricity	2,100	525
223006 Water	4,000	1,000
224001 Medical Supplies and Services	40,000	0
224004 Beddings, Clothing, Footwear and related Services	17,880	0
225204 Monitoring and Supervision of capital work	36,300	6,399
227001 Travel inland	436,602	15,359
227004 Fuel, Lubricants and Oils	29,000	0
228001 Maintenance-Buildings and Structures	12,000	0
228002 Maintenance-Transport Equipment	3,600	900
228004 Maintenance-Other Fixed Assets	1,200	600
263308 Sector Conditional Grant (Non-Wage)	500,749	120,895
273102 Incapacity, death benefits and funeral expenses	1,200	300
312221 Light ICT hardware - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	30,907	0
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	48,000	0
313129 Other Buildings other than dwellings - Improvement	570,000	0
Total for Budget Output	5,094,537	758,490
Wage	2,959,774	607,342
Non-Wage	624,213	145,748
GoU Dev	138,351	5,399

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,372,2000
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
95%	NA	no variation
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95%	NA	no variation
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
100%	NA	no variation
PIAP Output: 12030204 Access to NTDs Services improved		
75%	NA	no variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
2	NA	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 Budget Output	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,993	0	
Total for Budget Output	2,993	0	
Wage	0	0	
Non-Wage	2,993	0	
GoU Dev	0	0	

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

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

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%	NA	no variation
------	----	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,100
Total for Budget Output	7,000	6,100
Wage	0	0
Non-Wage	7,000	6,100
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

City mortuary rehabilitated, Nutrition Campaigns enhanced NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Key Service Area: 000039 Policies, Regulations and Standards

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

5	NA	no variation
---	----	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,090
227001 Travel inland	4,851	1,221
Total for Budget Output	7,851	2,311
Wage	0	0
Non-Wage	7,851	2,311

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.
82%NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,901	0
Total for Budget Output	25,901	0
Wage	0	0
Non-Wage	25,901	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
3	NA	no variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
13	Health campaigns on handwashing were conducted in the wards in Kimaanya Kabonera division and more will be extended to the second city division. Integration was encouraged by the CHO to reach as many community members as possible	no variations

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,800	0
221002 Workshops, Meetings and Seminars	57,876	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	5,124	927
313129 Other Buildings other than dwellings - Improvement	70,000	0
Total for Budget Output	174,800	3,927
Wage	0	0
Non-Wage	11,000	927
GoU Dev	80,000	3,000

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	83,8000
	Total for Department	5,612,008844,309
	Wage	2,959,774607,342
	Non-Wage	972,884228,567
	GoU Dev	218,3518,399
	Ext Finance	1,461,0000

VOTE: 607 Masaka City

Quarter 2

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 activities integrated in school inspections NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,507	0
Total for Budget Output	3,507	0
Wage	0	0
Non-Wage	3,507	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salaries paid Staff salaries paid There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,406,670	1,059,179
Total for Budget Output	4,406,670	1,059,179
Wage	4,406,670	1,059,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-Curricular activities implemented Co-Curricular were implemented No local revenue allocated but schools contributed individually

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	20,000	2,747

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,0002,747
	Wage	00
	Non-Wage	40,0002,747
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320162 Capitation (Primary)

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

Schools supported with basic requirements	Schools supported with basic requirements	None
-------------------------------------------	-------------------------------------------	------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,034	0
	Total for Budget Output	830,0340
	Wage	00
	Non-Wage	830,0340
	GoU Dev	00
	Ext Finance	00

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

Improved regulatory and quality assurance system foe secondary schools.	Regulatory and quality assurance system for secondary schools improved	None
-------------------------------------------------------------------------	------------------------------------------------------------------------	------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,380	0
	Total for Budget Output	1,163,3800
	Wage	00
	Non-Wage	1,163,3800
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries Paid	Salaries Paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,886,117	2,476,253
Total for Budget Output	8,886,117	2,476,253
Wage	8,886,117	2,476,253
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	NASalaries Paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,790,780	332,053
Total for Budget Output	1,790,780	332,053
Wage	1,790,780	332,053
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		
Schools supported with basic requirements	Schools supported with basic requirements	System delays

VOTE: 607 Masaka City

Quarter 2

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
263308 Sector Conditional Grant (Non-Wage)	780,005	190,916
Total for Budget Output	780,005	190,916
Wage	0	0
Non-Wage	780,005	190,916
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: 000090 Climate Change Adaptation

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

Sensitisation on climate integrated in departmental activities NA

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

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)

Inspection of schools conducted NA None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	10,000	9,780
227001 Travel inland	70,395	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	110,395	19,780
Wage	0	0
Non-Wage	90,395	19,780

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	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

Quality assured NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	7,864
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	13,035	5,000
227004 Fuel, Lubricants and Oils	3,000	0
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	157,173	24,864
	Wage	89,139
	Non-Wage	68,035
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schs in critical need, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance fund: Renovation of two teachers quarters and plumbing works at Hill Road public school, renovation of multi-purpose Hall Phase I (deroofting and reroofing) at Kako PS and completion of the three classroom blocks at Kiwanyi P.S & at Kitenga P.S; Payment of retention for Kako, Kitenga, Kaddugala, Butale C.O.U P.S and Butale Mixed scholl projects implemented from 2024/25 maintenance fund; Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	Procurement delays
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------	--------------------

VOTE: 607 Masaka City

Quarter 2

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
225204 Monitoring and Supervision of capital work	9,565	0
228001 Maintenance-Buildings and Structures	205,471	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	5,700	0
312111 Residential Buildings - Acquisition	94,423	0
312235 Furniture and Fittings - Acquisition	40,000	0
313111 Residential Buildings - Improvement	50,000	0
313121 Non-Residential Buildings - Improvement	75,000	0
Total for Budget Output	490,160	0
Wage	0	0
Non-Wage	230,737	0
GoU Dev	259,423	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Deliver training programs for sports administatora and technical officials	Training continued	None
----------------------------------------------------------------------------	--------------------	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	13,000
Total for Budget Output	20,000	13,000
Wage	0	0
Non-Wage	20,000	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,679,221	4,118,792
Wage	15,172,706	3,875,350
Non-Wage	3,227,092	243,443
GoU Dev	279,423	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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

All Civil and Building Projects assessed environmentally and socially NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Climate Change Action Plan implemented NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

40km of city roads routinely maintained, 18km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.10km of city roads routinely maintained, 18km periodically maintained, Roads committee facilitated, roads equipment maintained.Lack of access to road equipment for hire.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	590
228001 Maintenance-Buildings and Structures	880,000	168,915

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	16,625
Total for Budget Output	1,000,000	186,130
Wage	0	0
Non-Wage	1,000,000	186,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

46.88km routinely maintained	Roads committees facilitated, Road gangs paid, supervision and co-ordination travels facilitated, equipment fueled.	None
------------------------------	---------------------------------------------------------------------------------------------------------------------	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,800
224010 Protective Gear	5,000	0
227001 Travel inland	16,000	1,878
227004 Fuel, Lubricants and Oils	20,000	4,000
228001 Maintenance-Buildings and Structures	316,267	114,816
Total for Budget Output	373,267	124,494
Wage	0	0
Non-Wage	373,267	124,494
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

HIV prevention and care strategies developed for the workers under civil works	NA
--------------------------------------------------------------------------------	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road furniture including streetlights maintained	Road furniture maintained	Low LRR
--------------------------------------------------	---------------------------	---------

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	13,238
Total for Budget Output	149,580	13,238
Wage	0	0
Non-Wage	149,580	13,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated.	Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated and security for council movable properties/assets PROVIDED	Low LRR
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	61,775
211107 Boards, Committees and Council Allowances	22,080	0
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	14,800	1,200
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	3,100	150
222001 Information and Communication Technology Services.	1,120	0
223001 Property Management Expenses	5,000	500
227001 Travel inland	46,384	4,681
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	0
228002 Maintenance-Transport Equipment	50,000	0

VOTE: 607 Masaka City

Quarter 2

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
313121 Non-Residential Buildings - Improvement	175,546	38,270
Total for Budget Output	864,193	107,576
Wage	430,864	61,775
Non-Wage	257,784	7,531
GoU Dev	175,546	38,270
Ext Finance	0	0
Total for Department	2,393,441	431,438
Wage	430,864	61,775
Non-Wage	1,787,031	331,393
GoU Dev	175,546	38,270
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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: 06020401 Adaptation and mitigation studies and action plans conducted

partenering with stakeholders	Staff salaries were paid, Community Sensitization held on environmental Protection and conservation	Lack of enough funds due to low local revenue collections
-------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	27,034
221002 Workshops, Meetings and Seminars	50,000	2,672
227001 Travel inland	10,000	0
Total for Budget Output	160,000	29,706
Wage	100,000	27,034
Non-Wage	60,000	2,672
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

community sensitisation	NA
-------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	11,281	0
Total for Budget Output	11,281	0
Wage	0	0
Non-Wage	11,281	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

planting 200 flowers	Mayor's garden beautified, more Flowers planted	Low facilitation
----------------------	-------------------------------------------------	------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	20,000	3,000

VOTE: 607 Masaka City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000090 Climate Change Adaptation

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

community sensitisationNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
227001 Travel inland	20,000	0
Total for Budget Output	47,000	0
	Wage	0
	Non-Wage	47,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

30 acres restoredEnvironment impact assessments conducted for all projects Low facilitation to be implemented, mitigation activities conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	497
Total for Budget Output	30,000	497
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment impact assessments conducted for all projects NA to be implemented, mitigation activities conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,390

VOTE: 607 Masaka City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	15,000	3,390
	Wage	0	0
	Non-Wage	15,000	3,390
	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

Processing of land title for 1 council property	None	Documents still being prepared
-------------------------------------------------	------	--------------------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,200	0
313149 Other Land Improvements - Improvement	20,000	0
Total for Budget Output	68,200	0
Wage	0	0
Non-Wage	48,200	0
GoU Dev	20,000	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

HIV/AIDS Mainstreaming in project implementation	NA
--------------------------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	252	0
Total for Budget Output	252	0
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	351,733	36,593
Wage	100,000	27,034
Non-Wage	231,733	9,559
GoU Dev	20,000	0

VOTE: 607 Masaka City

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 607 Masaka City

Quarter 2

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		
Salaries paid, Leadership meetings attended	Q2 salaries paid, leadership meetings attended	Shs. 31.3m was not paid in due to understaffing in the department.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	22,243
221009 Welfare and Entertainment	15,919	3,950
227001 Travel inland	44,081	5,000
Total for Budget Output	200,620	31,193
Wage	140,620	22,243
Non-Wage	60,000	8,950
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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

Sensitisation done	HIV sensitization was done at ward level and through radio shows	There is no variation
--------------------	------------------------------------------------------------------	-----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	284	141
Total for Budget Output	284	141
Wage	0	0
Non-Wage	284	141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community sensitisation	Women were encouraged to participate in the planning and budgeting process.	There is no variation
-------------------------	-----------------------------------------------------------------------------	-----------------------

VOTE: 607 Masaka City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,250
Total for Budget Output	4,000	1,250
Wage	0	0
Non-Wage	4,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Early child development implemented	Early child development is supervised through field visits to the ECD centers.	There is no variation
-------------------------------------	--------------------------------------------------------------------------------	-----------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,896	6,588
Total for Budget Output	21,896	6,588
Wage	0	0
Non-Wage	21,896	6,588
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family disputes handled	Family disputes handled	There is no variation
-------------------------	-------------------------	-----------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,843	7,006
Total for Budget Output	30,843	7,006
Wage	0	0
Non-Wage	30,843	7,006
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
support to women groups	PWD groups supported.	There is no variation.

VOTE: 607 Masaka City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,823	0
227001 Travel inland	24,458	1,770
Total for Budget Output	26,281	1,770
Wage	0	0
Non-Wage	26,281	1,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,924	47,948
Wage	140,620	22,243
Non-Wage	143,304	25,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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

Staff inducted on adaptive measures to climate change. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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

Staff refreshed on available preventive methods for HIV NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as funds allowed.	Funding of activities still low save for wage. Staffing too is still low.
---------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,400	10,204
221002 Workshops, Meetings and Seminars	10,000	3,000

VOTE: 607 Masaka City

Quarter 2

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
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	720	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	63,991	3,280
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	227,711	20,234
Wage	114,400	10,204
Non-Wage	113,311	10,030
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored, Investment service costs met and Assessment of LLGs done.	Some finished and on-going projects monitored, Assessment of LLGs, Mock assessment for city level and national assessment facilitated, SPEAR (State of the Parish Economy and Assets Register) data and Parish Development Planning coordinated.	None
-----------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	92,398	37,533
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	102,398	39,533
Wage	0	0
Non-Wage	30,000	3,400
GoU Dev	72,398	36,133
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning

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

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

Data continually collected, analyzed and published for use from all sectors	Data continually collected, analyzed and published for use from all sectors	Limited funding
-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,000
221002 Workshops, Meetings and Seminars	20,000	4,500
221003 Staff Training	10,000	0
227001 Travel inland	50,000	500
Total for Budget Output	100,000	8,000
Wage	0	0
Non-Wage	100,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,108	67,767
Wage	114,400	10,204
Non-Wage	245,311	21,430
GoU Dev	72,398	36,133
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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		
Quarter two Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	Staff salaries paid, Government institutions and programs monitored, city statutory meetings attended, internal auditor's workshops attended and first quarter internal audit report finalized and Q2 report preparation started.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	5,880
221002 Workshops, Meetings and Seminars	8,000	1,000
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,000	500
223001 Property Management Expenses	500	280
223005 Electricity	500	0
227001 Travel inland	25,000	5,325
227004 Fuel, Lubricants and Oils	6,462	1,070
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	132,860	14,055
Wage	75,498	5,880
Non-Wage	57,362	8,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,860	14,055
Wage	75,498	5,880
Non-Wage	57,362	8,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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		
Masaka City tourism publications developed	Tourism activities mainstreamed in the Development plan, work plans and budget, monitoring and supervision of hospitality facilities, tourism sites updated and monitored.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,477	1,617
227001 Travel inland	4,318	1,080
Total for Budget Output	10,795	2,697
Wage	0	0
Non-Wage	10,795	2,697
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	There is variation due to under staffing in the department.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	3,143
221002 Workshops, Meetings and Seminars	23,000	4,965
221011 Printing, Stationery, Photocopying and Binding	1,000	255
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	36,118	4,420
Total for Budget Output	107,482	13,082
Wage	46,163	3,143
Non-Wage	61,318	9,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,277	15,779

VOTE: 607 Masaka City

Quarter 2

Wage	46,163	3,143
Non-Wage	72,114	12,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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		

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 Budget Output	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		

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 Budget Output	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		

VOTE: 607 Masaka City

Quarter 2

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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
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

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
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 Now at about 76% of first phase done. None

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)	510,000	0
221002 Workshops, Meetings and Seminars	160,000	0
221007 Books, Periodicals & Newspapers	3,000	0
223001 Property Management Expenses	1,270,000	0

VOTE: 607 Masaka City

Quarter 2

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
227001 Travel inland	1,221,532	0
313131 Roads and Bridges - Improvement	496,515	0
313149 Other Land Improvements - Improvement	4,000,000	2,000,000
Total for Budget Output	7,661,047	2,000,000
Wage	0	0
Non-Wage	3,164,532	0
GoU Dev	4,496,515	2,000,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Selection of the supplier	Advert made	Advert made and awaits response and engagement with potential suppliers yet.
---------------------------	-------------	------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	900,000	0
Total for Budget Output	900,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	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	Budget conference, TPC, council and executive meetings and other scheduled harmonization engagements organized and held	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	39,420	18,000
Total for Budget Output	39,420	18,000

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

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.	About 53% of the dues appropriately paid.	Incomplete information on several files for pensioners and migration issues from IPPS to HCM.
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------	--------------------------------------------------------------------------------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	905,077	383,856
273104 Pension	3,777,989	560,197
273105 Gratuity	3,528,275	1,203,350
352881 Pension and Gratuity Arrears Budgeting	175,964	0
Total for Budget Output	8,387,304	2,147,403
	Wage	905,077
	Non-Wage	7,482,228
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Tailored trainings and refresher courses for technical and political staff done as well as re-tooling & benchmarking activities for performance improvement	Council working improved	None
-------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------	------

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	24,175	0
227001 Travel inland	24,221	12,083
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	54,396	12,083
	Wage	0

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	54,396
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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, Preliminary activities for City Hall structure.

Office coordination done, stationery and printing, office welfare catered for, HRM issues handled including capacity gaps, reports submitted to the ministry.

Low funding

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	2,665
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	50,000	24,425
221011 Printing, Stationery, Photocopying and Binding	23,626	12,266
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	159,551	2,000
222001 Information and Communication Technology Services.	7,000	1,500
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	30,000	12,600
227001 Travel inland	70,000	53,640
227004 Fuel, Lubricants and Oils	54,607	21,258
273102 Incapacity, death benefits and funeral expenses	30,000	1,800
282101 Donations	15,000	0
312121 Non-Residential Buildings - Acquisition	310,000	0
Total for Budget Output	834,742	134,154
	Wage	0
	Non-Wage	524,742

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	310,0000
	Ext Finance	00

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, Preliminary activities for City Hall structure	Transfers made to divisions (LLGs), court cases handled and vehicle maintenance done.	Low funding to office activities
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------	----------------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,974	0
221002 Workshops, Meetings and Seminars	40,000	8,000
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221020 Litigation and related expenses	4,711	2,355
222001 Information and Communication Technology Services.	8,000	0
228002 Maintenance-Transport Equipment	24,000	5,295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
263402 Transfer to Other Government Units	0	1,464,726
Total for Budget Output	135,685	1,480,376
Wage	0	0
Non-Wage	135,685	1,232,118
GoU Dev	0	248,257
Ext Finance	0	0
Total for Department	18,047,093	5,792,016
Wage	905,077	383,856
Non-Wage	11,381,106	3,147,819
GoU Dev	5,760,910	2,260,340
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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: 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		
1 Climate action plan conducted	0 Action Plans produced	Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

1 sensitization meeting held	1 sensitization meeting held	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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Financial statements prepared	None
-------------------------------	------

VOTE: 607 Masaka City

Quarter 2

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
212102 Medical expenses (Employees)	2,000	1,000
221001 Advertising and Public Relations	8,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	28,000	2,500
Wage	0	0
Non-Wage	28,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitisation of Division Finance Staff, Town Agents and Law Enforcement Officers continuously done.	43%	there is no variation since the projected revenue for the quarter has been realised
------------------------------------------------------------------------------------------------------	-----	-------------------------------------------------------------------------------------

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.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,542	2,060
227001 Travel inland	34,458	19,268
Total for Budget Output	50,000	21,328
Wage	0	0
Non-Wage	50,000	21,328
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

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

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 for the FY 2024/2025, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintainedd	Staff salaries were paid, financial reports accounts produced for the first quarter, expenditure managed, Staff welfare improved, Local Revenue enhanced, IFMS continuously maintained	None
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	60,478
221002 Workshops, Meetings and Seminars	2,000	839
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	7,000	4,000
221011 Printing, Stationery, Photocopying and Binding	15,000	5,700
221017 Membership dues and Subscription fees.	2,000	800
222001 Information and Communication Technology Services.	23,000	11,900
223001 Property Management Expenses	2,000	1,000
223005 Electricity	12,000	3,000
223006 Water	12,000	5,000
227001 Travel inland	33,955	23,017
227004 Fuel, Lubricants and Oils	21,000	10,500
228002 Maintenance-Transport Equipment	3,000	970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
228004 Maintenance-Other Fixed Assets	2,479	0
Total for Budget Output	549,384	130,204
Wage	407,950	60,478
Non-Wage	141,434	69,726
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 committee meetings held	3 meetings held so far	there is no variation since meetings have been held
---------------------------	------------------------	-----------------------------------------------------

VOTE: 607 Masaka City

Quarter 2

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
221002 Workshops, Meetings and Seminars	15,000	14,497
221011 Printing, Stationery, Photocopying and Binding	10,000	6,350
227001 Travel inland	15,000	14,000
Total for Budget Output	40,000	34,847
Wage	0	0
Non-Wage	40,000	34,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	669,384	189,880
Wage	407,950	60,478
Non-Wage	261,434	129,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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: 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

Advocacy done for appropriate actions to avoid climate shift

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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

Sensitisation done at all fora

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	855	0
Total for Budget Output	855	0
Wage	0	0
Non-Wage	855	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

The City Service Commission and City LGPAC facilitated in their respective activities

The City Service Commission and City LGPAC facilitated in their respective activities

None

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,965
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
Total for Budget Output	10,000	4,965
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,965
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

Staff salaries paid	Staff 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	110,899	55,096
Total for Budget Output	110,899	55,096
Wage	110,899	55,096
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored, A desktop computer set procured for Clerk to Council.	Monitoring of government programmes under PDM was done	Lack of adequate facilitation funds towards the monitoring of programmes
--------------------------------------------------------------------------------------	--------------------------------------------------------	--------------------------------------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	324,798	107,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,530	37,006
211107 Boards, Committees and Council Allowances	5,212	0

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77,010	14,075
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	666,550	158,511
Wage	0	0
Non-Wage	660,550	158,511
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Furniture procured for Mayor's Boardroom

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Facilitation of the City Service Commission and the City Public Accounts Committee done

Facilitation of the City Service Commission and the City Public Accounts Committee done

None

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)	45,252	14,748
Total for Budget Output	45,252	14,748
Wage	0	0
Non-Wage	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	45,252	14,748
	Ext Finance	0	0
	Total for Department	854,555	233,321
	Wage	110,899	55,096
	Non-Wage	662,404	158,511
	GoU Dev	81,252	19,713
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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; farmers supported with extension services	Staff salaries were paid, farmers supported with extension services, farmers were supported in appropriate agronomic coffee	No Local revenue allocated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,918	162,313
221002 Workshops, Meetings and Seminars	30,000	15,000
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
224003 Agricultural Supplies and Services	25,000	5,667
225204 Monitoring and Supervision of capital work	10,440	0
227001 Travel inland	62,049	30,994
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	507,408	226,974
Wage	325,918	162,313
Non-Wage	181,489	64,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	Vector and disease control mainstreamed in Masaka City through farmer trainings, sensitisations and monitoring	None
----------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	------

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

Item	Approved Budget	Spent
227001 Travel inland	3,140	1,570
Total for Budget Output	3,140	1,570
Wage	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,1401,570
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Cold chain system for managing the vaccines and other drugs installed	None	Funds still being reserved from releases
-----------------------------------------------------------------------	------	------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	0
Total for Budget Output	12,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	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

PDM activities monitored for improved performance	PDM activities monitored for improved performance	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	1,605	500
227001 Travel inland	55,014	26,820
Total for Budget Output	56,619	27,320
Wage	0	0
Non-Wage	56,619	27,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,058	255,864

VOTE: 607 Masaka City

Quarter 2

Wage	325,918	162,313
Non-Wage	241,249	93,551
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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		
All 203 cells having access to preventive health services with early detection systems to timely manage and control emergencies while also adequately demanding and up-taking reproductive health services.	Access to preventive health services has improved through the trained VHTs and volunteers in the communities. These also participate in community mobilization for the RH services	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,959,774	1,081,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	20,320	0
221002 Workshops, Meetings and Seminars	328,123	7,450
221011 Printing, Stationery, Photocopying and Binding	5,982	990
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,400	700
223005 Electricity	2,100	1,050
223006 Water	4,000	2,000
224001 Medical Supplies and Services	40,000	0
224004 Beddings, Clothing, Footwear and related Services	17,880	0
225204 Monitoring and Supervision of capital work	36,300	6,399
227001 Travel inland	436,602	31,244
227004 Fuel, Lubricants and Oils	29,000	0
228001 Maintenance-Buildings and Structures	12,000	0
228002 Maintenance-Transport Equipment	3,600	1,800
228004 Maintenance-Other Fixed Assets	1,200	600
263308 Sector Conditional Grant (Non-Wage)	500,749	245,766
273102 Incapacity, death benefits and funeral expenses	1,200	600
312221 Light ICT hardware - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	30,907	0
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	48,000	0

VOTE: 607 Masaka City

Quarter 2

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
313129 Other Buildings other than dwellings - Improvement	570,000	0
Total for Budget Output	5,094,537	1,379,890
Wage	2,959,774	1,081,092
Non-Wage	624,213	293,399
GoU Dev	138,351	5,399
Ext Finance	1,372,200	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

95%	95%	no variation
-----	-----	--------------

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

95%	95%	no variation
-----	-----	--------------

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

100%	access has improved through both public and private health service providers	no variation
------	------------------------------------------------------------------------------	--------------

PIAP Output: 12030204 Access to NTDs Services improved

75%	75%	no variation
-----	-----	--------------

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

2	no public health emergencies registered in the quarter	no variation
---	--------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,926	146,963
Total for Budget Output	293,926	146,963
Wage	0	0
Non-Wage	293,926	146,963
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,993	0
Total for Budget Output	2,993	0
Wage	0	0
Non-Wage	2,993	0
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

100%

Access to HIV prevention, control and treatment services improved in the City with the accreditations of newly upgraded health facilities to offer the services

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,100
Total for Budget Output	7,000	6,100
Wage	0	0
Non-Wage	7,000	6,100
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

City mortuary rehabilitated, Nutrition Campaigns enhanced

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

US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	5,000	0

Key Service Area: 000039 Policies, Regulations and Standards

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

511no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	4,851	2,421
Total for Budget Output	7,851	3,921
Wage	0	0
Non-Wage	7,851	3,921
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

82%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,901	0
Total for Budget Output	25,901	0
Wage	0	0
Non-Wage	25,901	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

12novariation

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
3	6	no variation
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
13	25	no variations

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)	33,800	0
221002 Workshops, Meetings and Seminars	57,876	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	5,124	1,562
313129 Other Buildings other than dwellings - Improvement	70,000	0
Total for Budget Output	174,800	4,562
Wage	0	0
Non-Wage	11,000	1,562
GoU Dev	80,000	3,000
Ext Finance	83,800	0
Total for Department	5,612,008	1,541,436
Wage	2,959,774	1,081,092
Non-Wage	972,884	451,945
GoU Dev	218,351	8,399
Ext Finance	1,461,000	0

VOTE: 607 Masaka City

Quarter 2

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/AIDS activities integrated in school inspections

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,507	0
Total for Budget Output	3,507	0
Wage	0	0
Non-Wage	3,507	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salaries paid	Staff salaries paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their
---------------------	---------------------	----------------------------------------------------------------------------------------------------------------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,406,670	1,947,408
Total for Budget Output	4,406,670	1,947,408
Wage	4,406,670	1,947,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-Curricular activities implemented	Co-Curricular were implemented	No local revenue allocated but schools contributed individually
--------------------------------------	--------------------------------	-----------------------------------------------------------------------

VOTE: 607 Masaka City

Quarter 2

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
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	20,000	5,493
Total for Budget Output	40,000	5,493
Wage	0	0
Non-Wage	40,000	5,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Schools supported with basic requirements	Schools supported with basic requirements	None
-------------------------------------------	-------------------------------------------	------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,034	274,161
Total for Budget Output	830,034	274,161
Wage	0	0
Non-Wage	830,034	274,161
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

Improved regulatory and quality assurance system foe secondary schools.	Regulatory and quality assurance system for secondary schools improved	None
-------------------------------------------------------------------------	------------------------------------------------------------------------	------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,380	387,793
Total for Budget Output	1,163,380	387,793
Wage	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,163,380	387,793
	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

Salaries Paid	Salaries Paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries
---------------	---------------	-------------------------------------------------------------------------------------------------------------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,886,117	4,347,755
Total for Budget Output	8,886,117	4,347,755
Wage	8,886,117	4,347,755
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 Paid	There is variation because some staff have not been migrated to the HCM System yet, so there is always a delay in the payment of their salaries
---------------	---------------	-------------------------------------------------------------------------------------------------------------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,790,780	568,961
Total for Budget Output	1,790,780	568,961
Wage	1,790,780	568,961

VOTE: 607 Masaka City

Quarter 2

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

Schools supported with basic requirements	Schools supported with basic requirements	System delays
-------------------------------------------	-------------------------------------------	---------------

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)	780,005	190,916
Total for Budget Output	780,005	190,916
Wage	0	0
Non-Wage	780,005	190,916
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: 000090 Climate Change Adaptation

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

Sensitisation on climate integrated in departmental activities

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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)

Inspection of schools conducted	Cameras and accessories at the head office were installed	None
---------------------------------	-----------------------------------------------------------	------

VOTE: 607 Masaka City

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	10,000	9,780
227001 Travel inland	70,395	24,320
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	110,395	44,100
Wage	0	0
Non-Wage	90,395	44,100
GoU Dev	20,000	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

Quality assured

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	12,764
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	22,000	20,000
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	13,035	5,000
227004 Fuel, Lubricants and Oils	3,000	0
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	157,173	53,764
Wage	89,139	12,764
Non-Wage	68,035	41,000

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

SFG: Kitanga PS- 4 unit tchr quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, School desks to schs in critical need, Nyendo Public-fencing completion and boundary opening & Retention. Maintenance fund: Renovation of two teachers quarters and plumbing works at Hill Road public school, renovation of multi-purpose Hall Phase I (deroofting and reroofing) at Kako PS and completion of the three classroom blocks at Kiwanyi P.S & at Kitenga P.S; Payment of retention for Kako, Kitenga, Kaddugala, Butale C.O.U P.S and Butale Mixed scholl projects implemented from 2024/25 maintenance fund; Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	Kitanga PS- 4 unit teachers' quarters, Nyendo Misaali P.S- 5 stance VIP Latrine, St Charles Kyabakuza PS- Storeyed building renovation, Nyendo Public-fencing, Retention, Repair of departmental vehicle; Maintenance of office furniture; Monitoring.	Procurement delays
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,565	0
228001 Maintenance-Buildings and Structures	205,471	48,083
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	5,700	5,700
312111 Residential Buildings - Acquisition	94,423	0
312235 Furniture and Fittings - Acquisition	40,000	0
313111 Residential Buildings - Improvement	50,000	0
313121 Non-Residential Buildings - Improvement	75,000	0
Total for Budget Output	490,160	63,783
Wage	0	0
Non-Wage	230,737	63,783
GoU Dev	259,423	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Deliver training programs for sports administatora and technical officials	All headteachers were trained	None
----------------------------------------------------------------------------	-------------------------------	------

VOTE: 607 Masaka City

Quarter 2

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
221009 Welfare and Entertainment	20,000	17,000
Total for Budget Output	20,000	17,000
Wage	0	0
Non-Wage	20,000	17,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,679,221	7,901,135
Wage	15,172,706	6,876,888
Non-Wage	3,227,092	1,024,247
GoU Dev	279,423	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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

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 Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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

Climate Change Action Plan implemented

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

40km of city roads routinely maintained, 18km periodically maintained, Roads committee facilitated, roads equipment maintained, road gangs facilitated and city roads inventory prepared.

15km of city roads routinely maintained, 18km periodically maintained, Roads committee facilitated, roads equipment maintained

Lack of access to road equipment for hire.

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,445
228001 Maintenance-Buildings and Structures	880,000	217,827
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	30,270
Total for Budget Output	1,000,000	251,542
Wage	0	0
Non-Wage	1,000,000	251,542
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

46.88km routinely maintained

Roads committees facilitated, Road gangs paid, supervision and co-ordinationals travels facilitated, equipment fueled.

None

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	3,800
224010 Protective Gear	5,000	0
227001 Travel inland	16,000	1,878
227004 Fuel, Lubricants and Oils	20,000	4,000
228001 Maintenance-Buildings and Structures	316,267	115,116
Total for Budget Output	373,267	124,794
Wage	0	0
Non-Wage	373,267	124,794
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

HIV prevention and care strategies developed for the workers under civial works

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road furniture including streetlights maintained

Road furniture maintained

Low LRR

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,580	13,238
Total for Budget Output	149,580	13,238
Wage	0	0
Non-Wage	149,580	13,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated to provide stores and security for council movable properties/assets, offices to staff without, safety of materials supplied for civil works, Roads, street lights, Mayor's Gardens and vehicles maintained, Building Control Committee facilitated.

Office coordination done, stationery and printing, office welfare, catered for and cleaning materials procured, Buildings in the City Yard rehabilitated and security for council movable properties/assets PROVIDED

Low LRR

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	103,399
211107 Boards, Committees and Council Allowances	22,080	0
221008 Information and Communication Technology Supplies.	6,000	1,000
221009 Welfare and Entertainment	14,800	2,400
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	3,100	300
222001 Information and Communication Technology Services.	1,120	0
223001 Property Management Expenses	5,000	1,000
227001 Travel inland	46,384	4,681
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	82,800	0
228002 Maintenance-Transport Equipment	50,000	10,000
313121 Non-Residential Buildings - Improvement	175,546	38,270
Total for Budget Output	864,193	162,049
Wage	430,864	103,399
Non-Wage	257,784	20,381
GoU Dev	175,546	38,270
Ext Finance	0	0
Total for Department	2,393,441	551,624
Wage	430,864	103,399
Non-Wage	1,787,031	409,955
GoU Dev	175,546	38,270
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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: 06020401 Adaptation and mitigation studies and action plans conducted

partenering with stakeholders	Staff salaries were paid, Community Sensitization held on environmental Protection and conservation	Lack of enough funds due to low local revenue collections
-------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------

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	48,353
221002 Workshops, Meetings and Seminars	50,000	12,000
227001 Travel inland	10,000	1,125
Total for Budget Output	160,000	61,478
Wage	100,000	48,353
Non-Wage	60,000	13,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

community sensitisation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,281	0
Total for Budget Output	11,281	0
Wage	0	0
Non-Wage	11,281	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

planting 200 flowers	Mayor's garden beautified, Flowers planted	Low facilitation
----------------------	--------------------------------------------	------------------

VOTE: 607 Masaka City

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,000
224003 Agricultural Supplies and Services	10,000	3,625
Total for Budget Output	20,000	10,625
Wage	0	0
Non-Wage	20,000	10,625
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

community sensitisation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
227001 Travel inland	20,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

30 acres restored

Environment impact assessments conducted for all projects Low facilitation
to be implemented, mitigation activities conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	497
Total for Budget Output	30,000	497
Wage	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	497
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment impact assessments conducted for all projects
to be implemented, mitigation activities conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	4,515
Total for Budget Output	15,000	4,515
Wage	0	0
Non-Wage	15,000	4,515
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

Processing of land title for 1 council property	None	Documents still being prepared
-------------------------------------------------	------	-----------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,200	0
313149 Other Land Improvements - Improvement	20,000	0
Total for Budget Output	68,200	0
Wage	0	0
Non-Wage	48,200	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 607 Masaka City

Quarter 2

Department: 090 Natural Resources

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

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

HIV/AIDS Mainstreaming in project implementation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	252	0
Total for Budget Output	252	0
Wage	0	0
Non-Wage	252	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	351,733	77,115
Wage	100,000	48,353
Non-Wage	231,733	28,762
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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, Leadership meetings attended		Shs. 31.3m was not paid in due to understaffing in the department.

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	39,037
221009 Welfare and Entertainment	15,919	7,929
227001 Travel inland	44,081	5,000
Total for Budget Output	200,620	51,966
Wage	140,620	39,037
Non-Wage	60,000	12,929
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
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		
Sensitisation done		There is no variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	284	141
Total for Budget Output	284	141
Wage	0	0
Non-Wage	284	141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 607 Masaka City

Quarter 2

Department: 100 Community Based Services

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

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community sensitisationThere is no variation

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

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Early child development implementedThere is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	21,896	10,948
Total for Budget Output	21,896	10,948
Wage	0	0
Non-Wage	21,896	10,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family disputes handledThere is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	30,843	10,556
Total for Budget Output	30,843	10,556
Wage	0	0
Non-Wage	30,843	10,556

VOTE: 607 Masaka City

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment support to women groups	There is no variation.
-------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,823	0
227001 Travel inland	24,458	3,120
Total for Budget Output	26,281	3,120
Wage	0	0
Non-Wage	26,281	3,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,924	78,731
Wage	140,620	39,037
Non-Wage	143,304	39,694
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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

Staff inducted on adaptive measures to climate change.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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

Staff refreshed on available preventive methods for HIV

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as approved.	Salaries paid and all office activities coordinated, Reports made, meetings organized and held, plans and budgets prepared and implemented as funds allowed.	Funding of activities still low save for wage. Staffing too is still low.
---------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------

VOTE: 607 Masaka City

Quarter 2

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
211101 General Staff Salaries	114,400	19,685
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	720	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	63,991	6,412
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	227,711	38,597
Wage	114,400	19,685
Non-Wage	113,311	18,912
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored, Investment service costs met and Assessment of LLGs done.	Many finished and on-going projects monitored, Assessment of LLGs, Mock assessment for city level and national assessment facilitated.	None
-----------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------	------

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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	92,398	38,563
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	102,398	40,563
Wage	0	0
Non-Wage	30,000	4,430

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	72,398	36,133
	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 continually collected, analyzed and published for use from all sectors

Data continually collected, analyzed and published for use from all sectors

Limited funding

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)	20,000	3,000
221002 Workshops, Meetings and Seminars	20,000	6,150
221003 Staff Training	10,000	0
227001 Travel inland	50,000	500
Total for Budget Output	100,000	9,650
Wage	0	0
Non-Wage	100,000	9,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,108	88,810
Wage	114,400	19,685
Non-Wage	245,311	32,992
GoU Dev	72,398	36,133
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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		
Quarter two Audit Report produced, Departmental meeting held, monitoring of all Government Programmes and Projects done	Staff salaries paid, Government institutions and programs monitored, city statutory meetings attended, internal auditor's workshops attended and first quarter internal audit report finalized and Q2 report preparation started.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	10,367
221002 Workshops, Meetings and Seminars	8,000	1,000
221003 Staff Training	2,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,000	1,000
223001 Property Management Expenses	500	280
223005 Electricity	500	0
227001 Travel inland	25,000	7,325
227004 Fuel, Lubricants and Oils	6,462	1,070
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	132,860	21,042
Wage	75,498	10,367
Non-Wage	57,362	10,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,860	21,042
Wage	75,498	10,367
Non-Wage	57,362	10,675
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 607 Masaka City

Quarter 2

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		
Masaka City tourism publications developed	Tourism activities mainstreamed in the Development plan, work plans and budget, monitoring and supervision of hospitality facilities, tourism sites updated and monitored.	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,477	3,236
227001 Travel inland	4,318	2,159
Total for Budget Output	10,795	5,395
Wage	0	0
Non-Wage	10,795	5,395
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	Staff salaries paid, export awareness campaigns conducted, market data collected, inspection of businesses for compliance with trade laws done, cooperative monitoring and supervision done and local economic development promoted.	There is variation due to under staffing in the department.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	5,620
221002 Workshops, Meetings and Seminars	23,000	10,715
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	36,118	8,839
Total for Budget Output	107,482	26,274
Wage	46,163	5,620
Non-Wage	61,318	20,654

VOTE: 607 Masaka City

Quarter 2

Department: 130 Trade, Industry and Local Development

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	118,277	31,669
	Wage	46,163	5,620
	Non-Wage	72,114	26,049
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

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 2025/26	Actuals By End Q2
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 2025/26	Actuals By End Q2
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 2025/26	Actuals By End Q2
No. of climate change action plans prepared	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 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	79	
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 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	About 76% of phase1 done
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	5	Budget process started

VOTE: 607 Masaka City

Quarter 2

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 : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	98	52%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	10	5

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	60	5

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 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	70	5

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	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 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2 sets of strategies and

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	Shs4.5Billions	43%

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 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	40%	43%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	3 meetings held

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	25	

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 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	500	

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	500	78
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 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	8	6
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	10	5
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	1	
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	100	35
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 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	250	150

VOTE: 607 Masaka City

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	20	15

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the vetrinary drugs and biologicals	Text	1	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 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	2600	1500

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 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	98%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	75%	50%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	1%	1.7%

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	2	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	50	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	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 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	99	100%

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 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	2	

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 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	95%	67%

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	75%	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	3	2

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12	

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 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	500	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	Staff salaries paid	Staff salaries paid

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Daily Routine Guide developed	Number	Salaries paid	

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	3	2

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	4	2

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 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	11	11

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 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	95	87

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 2025/26	Actuals By End Q2
Number of Health Training Institutions monitored	Number	Salaries Paid	Salaries Paid

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	2	2

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

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 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	All schools inspected	All schools are to be

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 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	95	73

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 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	5	1

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	64	22

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 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	All projects (Building and	

VOTE: 607 Masaka City

Quarter 2

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: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	3	1

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Road Network maintained in new cities Routine	Number	46.68km	

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 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on CARs	Number	800	60

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban development forums strengthened	Number	12	3

VOTE: 607 Masaka City

Quarter 2

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 : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	50 acres	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	2	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 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	5	2

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	7	

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 2025/26	Actuals By End Q2
Number of City PDPs developed		1	None

VOTE: 607 Masaka City

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

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 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	100	

Vote Function: 20 Empowerment and Mindset Change

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 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons incuding victims of VAC	Number	60	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	10	

VOTE: 607 Masaka City

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Couseling services	Number	100	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	500	

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 2025/26	Actuals By End Q2
No. of climate change action plans prepared	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 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100	

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 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8	4

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	150	67

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 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	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 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

VOTE: 607 Masaka City

Quarter 2

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	Locally Raised Revenues	76% done.	8,000,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kitabiro	Locally Raised Revenues	Designs paid	310,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kimaanya kabonera division	Programme Conditional Grant - Development	Procurement initiated	12,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Kyabakuza HC	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	48,000	0
Facilitation for the clerk of works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	18,000	0
Facilitation for producing BOQs for the construction works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	9,000	0

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237677 Kimaanya kabonera division					
Department: 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)					
Ssenya HC II	kasooka cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	6,948
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	12,711	6,355
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	5,256
Kyabakuza Health Center III	kyabakuza A cell	Programme Conditional Grant - Non Wage Recurrent	0	7,607	3,804
KYAMUYIMBWA HC II	kyamuyimbwa cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	6,948
Kimwanyi cou	kimwanyi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,162	3,581
BUKOTO HC III	bukoto cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	13,897
Kyabakuza Health Center III	kyabakuza cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	13,897
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyabakuza HC	External Financing United Nations Capital Development Fund (UNCDF)	0%, funds were not yet released	570,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		2,500	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		2,500	0

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kitanga P.S	Programme Conditional Grant - Development	Procurement process on-going	94,423	0
Item: 313121 Non-Residential Buildings - Improvement					
St Charles Kyabakuza Primary School - Renovation of the storeyed building	Kyabakuza	Programme Conditional Grant - Development	Procurement process on-going	60,000	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					
Heavy Vehicles - Tractors and Implements	City Yard- Works Department	Locally Raised Revenues		0	0
Heavy Vehicles - Tractors and Implements	City Head quarter	Locally Raised Revenues	Only 190m reserved and procurement process on-going.	900,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HRM Office	Locally Raised Revenues	Not provided yet	24,175	0
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	City Headquarters	Urban Discretionary Equalisation Development Grant	2 trainings done	24,221	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	HRM Office	Urban Discretionary Equalisation Development Grant	Procurement initiated	6,000	0

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	N/A	Locally Raised Revenues	0	1,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	N/A	Locally Raised Revenues	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	N/A	Urban Unconditional Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Urban Unconditional Non-Wage	0	1,000	250
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	5,542	2,060
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	64,000	28,348
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to CSC & CLGPAC	Boards and Commissions	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Clerk to Council	Urban Discretionary Equalisation Development Grant		2,000	0

VOTE: 607 Masaka City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Clerk to Council's Office	Urban Discretionary Equalisation Development Grant	Procurement initiated	6,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Boardroom	Locally Raised Revenues		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	18,200	0
Printing - Banners and Posters	cho	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	2,120	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	77,117	38,700
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	840,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	360,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	648,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Katwe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, works to start in third quarter	12,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Health Office	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were no yet released	3,964	1,981

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,050
Item: 223006 Water					
Water - Utility Bills	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	Masaka City	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	40,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	city health offices	External Financing Korean International Cooperation Agency(KOICA)	0%, funds were not yet released	17,880	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	CHO	External Financing United Nations Capital Development Fund (UNCDF)	0	20,703	15,000
Monitoring of capital works	Masaka City	External Financing United Nations Capital Development Fund (UNCDF)	0%,works to start in third quarter	13,197	4,197
Item: 227001 Travel inland					
Travel Inland - Allowances	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	114,300	84,186

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 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	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	70,659	0
Travel Inland - Conferences, Seminars and Workshops	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	540,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	1,206,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	1,080,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	459,000	0
Travel Inland - Conferences, Seminars and Workshops	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	360,000	125,005
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%,works to start in third quarter	54,398	27,000
Travel Inland - Allowances	CHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	45,065	45,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	48,000	0
Fuel, Oils and Lubricants - Diesel	city health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%, funds were not yet released	40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	City Health Office	Locally Raised Revenues	Procurement on	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanance	City Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,800

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance and Repair	CHO	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	26,812	13,406
KITABAAZI HC III	kitabaazi	Programme Conditional Grant - Non Wage Recurrent	0	27,794	13,897
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,511	5,256
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	13,897
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	10,511	5,256
KITABAAZI HC III	kitabaazi cell	Programme Conditional Grant - Non Wage Recurrent	0	7,736	3,868
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	27,480	13,740
BUGABIRA HC II	bugabira cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	6,948
KAKO HC III	kako hill	Programme Conditional Grant - Non Wage Recurrent	0	10,118	5,059
MPUGWE HC III	mpugwe cell	Programme Conditional Grant - Non Wage Recurrent	0	10,907	5,454
ST BENEDICT BUTENDE HC III	butende cell	Programme Conditional Grant - Non Wage Recurrent	0	11,263	5,631
KIYUMBA HC IV	kiyumba cell	Programme Conditional Grant - Non Wage Recurrent	0	138,968	69,484
Nyendo Health Center III	kasana cell	Programme Conditional Grant - Non Wage Recurrent	0	27,794	13,897
Masaka Municipal Clinic HC II	mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	13,897	6,948
Kirumba Health Center II	kirumba A cell	Programme Conditional Grant - Non Wage Recurrent	0	13,897	6,948
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	City Morgue and cemetery	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,000

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Health Center IIs in Masaka City	Programme Conditional Grant - Development	Procurement process on-going	16,000	0
Light ICT Hardware - Cameras	City Health Office	Programme Conditional Grant - Development	Procurement process on-going	4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Public Health centers	Programme Conditional Grant - Development	Procurement process on-going	30,907	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Masaka City	Programme Conditional Grant - Development	Procurement process on-going	20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Expansion of the laboratory at Kiyumba HCIV-Phase 2	Kiyumba HCIV	Programme Conditional Grant - Development	Procurement process on-going	40,000	0
Installation of biometric attendance for staff at HCIIIs	Masaka City	Programme Conditional Grant - Development	Procurement process on-going	8,000	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 gate	Programme Conditional Grant - Non Wage Recurrent	0	293,926	146,963
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	CHO	Locally Raised Revenues	0	7,000	6,100
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	city health office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	city health office	Programme Conditional Grant - Non Wage Recurrent	0	4,250	2,421

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for project assistant	Masaka City	External Financing Korean International Cooperation Agency(KOICA)		33,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Korean International Cooperation Agency(KOICA)		100,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Katwe	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation of the City morgue	Katwe	Urban Discretionary Equalisation Development Grant	0%, works to start in third quarter	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	city health office	Programme Conditional Grant - Non Wage Recurrent	0	6,248	3,124
Travel Inland - Expenses	Katwe	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Katwe	Urban Discretionary Equalisation Development Grant	Procurement process on-going	70,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Head Office - Education	Locally Raised Revenues	Cameras were installed	20,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Schools in need	Programme Conditional Grant - Development	Procurement process on-going	40,000	0

VOTE: 607 Masaka City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Hill Road Public PS - Waterborn latrine	Programme Conditional Grant - Development	Procurement process on-going	50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention: Kiziba P.S, Butende P.S, Kyamuyimbwa P.S, Butale Mixed & Hill Road P.S.	Schools	Programme Conditional Grant - Development	Procurement process on-going	15,000	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 313121 Non-Residential Buildings - Improvement					
Masaka City Yard	Soweto	Urban Discretionary Equalisation Development Grant	Works on-going	175,546	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	City Headquarters	Urban Discretionary Equalisation Development Grant	Land titles being processed	20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	City Headquarters	Locally Raised Revenues	Assessment of LLGs done	217,193	0

VOTE: 607 Masaka City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation to LGPAC and CSC activities	City Headquarters	District Discretionary Equalisation Development Grant		45,252	0
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)					
Ndegeya C.O U	Nyegeya	Programme Conditional Grant - Non Wage Recurrent		21,870	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent		9,150	0
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent		12,630	0
ST. IGNASTIUS NYENDO MISAALI P.S.	Nyendo	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent		18,870	0
Masaka Police Children’s School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		11,950	0
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent		7,910	0
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent		30,710	0
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent		13,470	0
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent		17,330	0
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		13,410	0
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent		11,410	0

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 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)					
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		8,110	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent		15,570	0
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		19,870	0
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		8,130	0
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent		10,710	0
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		8,070	0
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		17,110	0
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent		12,010	0
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent		13,290	0
Kyalusolwe P.S.	Kyalusolwe	Programme Conditional Grant - Non Wage Recurrent		9,630	0
Hill Road School	Bwala	Programme Conditional Grant - Non Wage Recurrent		69,210	0
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent		8,950	0
KIROWOZA P.S.	Kirowoza	Programme Conditional Grant - Non Wage Recurrent		19,890	0
St. Charles Lwanga Kyabakuza P/ S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent		23,090	0
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent		18,210	0

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 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)					
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent		19,870	0
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,470	0
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent		30,550	0
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		17,270	0
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent		17,750	0
MIREMBE R/C P.S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		5,410	0
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		13,330	0
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent		13,350	0
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		15,110	0
AHMADIYA MUSLIM P.S.	Kyanjale	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KIMWAANYI P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		9,870	0
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent		14,030	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent		14,830	0
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent		12,890	0
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent		6,710	0
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		14,010	0
MASAKA SCHOOL	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		7,551	0
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		18,690	0
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent		9,810	0

VOTE: 607 Masaka City

Quarter 2

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)					
St. Bruno Ssaza P/S	Ssaza	Programme Conditional Grant - Non Wage Recurrent		16,170	0
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent		20,870	0
MASAKA SCHOOL	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		6,243	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANTHONY S.S KAYUNGA	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		280,680	0
KIJJABWEMI S.S	KIJJABWEMI	Programme Conditional Grant - Non Wage Recurrent		340,100	0
Tarduk Seed School	KAYUGI	Programme Conditional Grant - Non Wage Recurrent		80,900	0
KIKUNGWE S.S	KIKUNGWE	Programme Conditional Grant - Non Wage Recurrent		169,700	0
KADDUGALA S.S	KADDUGALA	Programme Conditional Grant - Non Wage Recurrent		292,000	0
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	Ndegeya	Programme Conditional Grant - Non Wage Recurrent		612,083	0
ST. KIZITO KITOVU MASAKA	KITOVU	Programme Conditional Grant - Non Wage Recurrent		167,921	0