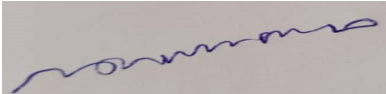


VOTE: 607 Masaka City

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bamanyisa B. Geoffrey
(Accounting Officer)

Signed on Date: 27-02-2023

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

VOTE: 607 Masaka City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,625,254	4,625,254	798,195	17%
Discretionary Government Transfers	15,801,715	15,859,315	1,961,423	12%
Conditional Government Transfers	23,197,252	27,117,662	10,179,634	44%
Other Government Transfers	1,086,505	1,086,505	12,367,137	1,138%
External Financing	0	0	0	
Total Revenues shares	44,710,726	48,688,736	25,306,388	57%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	180,172	180,172	50,010	28%
Manufacturing	11,692	11,692	500	4%
Tourism Development	3,000	3,000	336	11%
Natural Resources, Environment, Climate Change, Land And Water	38,643	38,643	5,450	14%
Private Sector Development	4,000	4,000	500	13%
Integrated Transport Infrastructure And Services	12,340,844	12,340,844	6,593,489	53%
Sustainable Urbanisation And Housing	103,143	103,143	5,660	5%
Human Capital Development	22,636,284	26,556,693	7,407,185	33%
Public Sector Transformation	4,424,905	4,296,516	871,381	20%
Community Mobilization And Mindset Change	58,592	58,592	20,152	34%
Governance And Security	4,269,291	4,875,280	926,603	22%
Development Plan Implementation	640,161	220,161	52,027	8%
Grand Total	44,710,726	48,688,736	15,933,292	36%
Wage	15,854,186	19,832,195	6,538,149	41%
Non-Wage Recurrent	8,403,861	8,403,861	2,403,953	29%
Domestic Devt	20,452,680	20,452,680	6,991,191	34%
External Financing	0	0	0	

VOTE: 607 Masaka City

Quarter 2

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

Revenue: By the end of the 2nd quarter, a cumulative income of ushs 25.306bn had been received by Masaka City including multi-sectoral transfers to Lower Local Governments representing 57% of the projected annual income. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the two quarters. What remained unreleased to departments was shs 47,692,455 of LRR. All USMID-AF funds were due for utilization because their meant projects were in advanced stages of implementation. Thus, development performed highest. The conditional Grant non-wage recurrent were all released as planned. Regarding expenditure, cumulative expenditure by the end of quarter two stood at ushs 15.933bn including expenditure under multi sectoral transfers to Lower Local Governments representing 36% of the budget released but 63.0% of the amounts received by the departments in the two quarters. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 41%, non-wage recurrent: 29% and domestic development: 34%. Low performance on wage was due to requirement for supplementary funds to clear secondary, tertiary and PHC wage due to enhancement for scientists. This halted payment for those three categories. The low absorption for domestic development was mainly because implementation of most of the development projects (mainly USMID) was in advanced stages but payments of certificates pending solicitor general’s advice due to expiring contracts caused by additional works. Total available funds were also inadequate to clear presented and verified certificates in Q1 & Q2. So, the city is in dire need for the return of USMID money swept in previous years to avoid being over surcharged by the contractors in accordance with the signed agreements.

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	4,625,254	4,625,254	798,195	17%
Advertisements/Bill Boards	210,300	210,300	66,810	32%
Animal and Crop Husbandry related Levies	20,400	20,400	14,443	71%
Business licenses	1,576,047	1,576,047	130,201	8%
Court fines and Penalties – private	20,500	20,500	5,927	29%
Inspection Fees	318,576	318,576	102,858	32%
Land Fees	23,000	23,000	9,196	40%
Local Hotel Tax	214,800	214,800	40,470	19%
Local Services Tax-Payable By Individuals	420,000	420,000	101,345	24%
Market /Gate Charges	123,908	123,908	104,498	84%
Miscellaneous receipts/income	43,000	43,000	14,222	33%
Other fees e.g. street parking fees	17,000	17,000	0	0%
Other licenses	20,500	20,500	495	2%
Other taxes on specific services	182,120	182,120	0	0%
Refuse collection charges/Public convenience	1,558	1,558	1,338	86%
Registration fees for Documents and Businesses	10,650	10,650	9,620	90%
Rent & Rates - Non-Produced Assets – from Gov't units	218,931	218,931	12,060	6%
Rent & Rates - Non-Produced Assets – from private entities	1,003,118	1,003,118	108,158	11%
Vehicle Parking Fees	200,847	200,847	76,554	38%
Discretionary Government Transfers	15,801,715	15,859,315	1,961,423	12%
Urban Discretionary Equalisation Development Grant	12,183,499	12,183,499	123,515	1%
Urban Unconditional Grant Wage	2,962,028	3,019,628	1,509,814	51%
Urban Unconditional Non-Wage	656,188	656,188	328,094	50%
Conditional Government Transfers	23,197,252	27,117,662	10,179,634	44%
Programme Conditional Grant - Non Wage Recurrent	3,770,066	3,770,066	1,595,007	42%
Programme Conditional Grant - Development	535,029	535,029	178,343	33%

VOTE: 607 Masaka City

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	12,892,157	16,812,567	8,406,283	65%
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0%
Other Government Transfers	1,086,505	1,086,505	12,367,137	1,138%
COVID-19 Immunization Campaign	0	0	0	
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	40,000	40,000	30,930	77%
Uganda Road Fund (URF)	1,046,505	1,046,505	523,252	50%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	11,812,954	
External Financing	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	44,710,726	48,688,736	25,306,388	57%

VOTE: 607 Masaka City

Quarter 2

Cumulative Performance for Locally Raised Revenues

Masaka City had averagely planned Ushs. 1.15bn of locally raised revenue every quarter of FY 2022/2023. However, by the end second quarter, the City had cumulatively raised Ushs. 798.2m representing 17.3% of the annual projection/budget for LRR. Significant deviation/ underperformance was due to non-finalisation of the property valuation roll that lead to mixed feelings among taxpayers and assessors as to which roll to follow- old or new. This culminated into low performance on property tax where the city's hope lies most. Further, the deviations are also due to the fact that collection is greatly tagged to calendar years and most payers do it in between January and April.

Cumulative Performance for Central Government Transfers

The deviation is mainly because money received from USMID-AF program at the city level of shs 11.813bn released in Q1 & Q2 was not captured by MoFPED in the releases. Thus, a total of shs 11.813bn that would have appeared on that line of Urban Discretionary Equalization Development Grant to make it 100% realization was instead added to OGTs line.

Cumulative Performance for Other Government Transfers

The deviation is mainly because there was no release for transitional conditional development grant in Q1 & Q2. Thus, performance was slightly low but seemingly high due to introduction of USMID-AF categorized under discretionary during budgeting. This USMID-AF program funds received at the city level of shs 11.813bn released in Q1 & Q2 was not captured by MoFPED in the releases. For traditional Other Government Transfers, URF performed satisfactorily for the two quarters at 50% though released a bit late.

Cumulative Performance for External Financing

Funds received COVID campaigns, EBOLA fight and immunization not yet warranted due to late approval of the supplementary budget by Masaka City Council.

VOTE: 607 Masaka City**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	14,153,760	14,153,760	1,783,282	13%	1,118,199
Sub-Total	14,153,760	14,153,760	1,783,282	13%	1,118,199
Department: Finance					
10 Financial Management and Accountability (LG)	204,341	204,341	70,095	34%	44,357
Sub-Total	204,341	204,341	70,095	34%	44,357
Department: Statutory bodies					
10 Legislation and Oversight	603,450	603,450	136,832	23%	99,754
Sub-Total	603,450	603,450	136,832	23%	99,754
Department: Production and Marketing					
10 Agricultural Extension	330,388	373,588	137,793	42%	88,721
20 Agricultural Production	80,959	80,959	15,596	19%	12,596
30 Agricultural Value Chain Services	25,014	25,014	14,347	57%	11,347
Sub-Total	436,361	479,561	167,736	38%	112,664
Department: Health					
10 Primary HealthCare	2,329,014	2,530,614	846,054	36%	530,207
20 Hospital Services	232,243	232,243	118,855	51%	85,041
30 Health Management and Supervision	62,228	62,228	12,620	20%	9,668
Sub-Total	2,623,486	2,825,086	977,529	37%	624,916
Department: Education					
10 Pre-Primary and Primary Education	6,083,839	6,083,839	2,040,966	34%	1,073,024
20 Secondary Education	5,618,070	8,661,586	3,188,747	57%	1,921,575
30 Skills Development	1,401,252	2,033,346	713,914	51%	415,071
40 Education&Sports Management and Inspection	156,394	156,394	48,554	31%	40,068
Sub-Total	13,259,555	16,935,165	5,992,181	45%	3,449,738
Department: Roads and Engineering					
10 Community Access Roads	1,274,502	1,332,102	125,203	10%	70,954

VOTE: 607 Masaka City**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	11,390,948	11,390,948	6,544,202	57%	2,782,825
Sub-Total	12,665,450	12,723,050	6,669,405	53%	2,853,779
Department: Natural Resources					
10 Natural Resources Management	365,626	365,626	44,081	12%	24,404
Sub-Total	365,626	365,626	44,081	12%	24,404
Department: Community Based Services					
10 Community Mobilisation	71,998	71,998	32,203	45%	17,867
20 Empowerment and Mindset Change	34,459	34,459	12,644	37%	11,815
Sub-Total	106,457	106,457	44,847	42%	29,682
Department: Planning					
10 Planning and Statistics	130,223	130,223	25,231	19%	15,791
Sub-Total	130,223	130,223	25,231	19%	15,791
Department: Internal Audit					
10 Compliance	71,859	71,859	15,596	22%	9,063
Sub-Total	71,859	71,859	15,596	22%	9,063
Department: Trade, Industry and Local Development					
10 Commercial Services	82,466	82,466	6,476	8%	2,770
20 Value Chain Services	7,692	7,692	0	0%	0
Sub-Total	90,159	90,159	6,476	7%	2,770
Grand Total	44,710,726	48,688,736	15,933,292	36%	8,385,117

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	5,640,448	5,640,448	2,354,530	42 %	1,177,661
Locally Raised Revenues	525,898	525,898	39,285	7 %	12,185
Multi-Sectoral Transfers to LLGs_NonWage	1,887,456	1,887,456	660,904	35 %	366,910
Programme Conditional Grant - Non Wage Recurrent	1,135,413	1,135,413	608,501	54 %	267,942
Urban Unconditional Grant Wage	2,030,045	2,030,045	1,015,022	50 %	507,511
Urban Unconditional Non-Wage	61,636	61,636	30,818	50 %	23,114
Development Revenues	8,513,312	8,513,312	665,673	8 %	484,954
Locally Raised Revenues	1,600,609	1,600,609	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	370,545	370,545	123,515	33 %	123,515
Other Transfers from Central Government	0	0	542,158	0 %	361,439
Transitional Conditional Grant - Development	6,000,000	6,000,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	542,158	542,158	0	0 %	0
Total Revenues Shares	14,153,760	14,153,760	3,020,203	21%	1,662,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,030,045	2,030,045	171,332	8%	89,088
Non Wage	3,610,403	3,610,403	1,156,732	32%	754,612
Development Expenditure					
Domestic Development	8,513,312	8,513,312	455,218	5%	274,498
External Financing	0	0	0	0%	0
Total Expenditure	14,153,760	14,153,760	1,783,282	13%	1,118,199
C: Unspent Balances					
Recurrent Balances			1,026,466		
Wage			843,690		
Non Wage			182,776		
Development Balances			210,455		
Domestic Development			210,455		
External Financing			0		

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,236,921	
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Summary of Department Revenues and Expenditure by Source

REVENUE: A total of shs 1.663bn was released to the department in Q2. Thus, cumulative receipt for Q1 & Q2 is shs 3.02bn. Q2 receipts comprised of shs 507,511,238 for UUCG-Wage, shs 23.1m of UUCG-NW, shs 12.2m LRR to HLG, shs 366.910m as multi-sectoral transfers to LLGs recurrent (o/w shs 66.654m was UUCG-NW & 300.256m LRR) and shs 267.942m was for conditioned Non-Wage obligations. Development release was from USMID/UDDEG-capacity building component only. The releases for division development grants from central gov't (UDDEG) was 123.515m.

EXPENDITURE: A total of shs 1.118bn was utilised of which only shs 89.1m was for wage given the delayed recruitment and shs 274.5m was for consultancy in the development of the City Physical Development Plan. Pension for LG (shs 101.89m), Gratuity (shs 190.84m) and salary arrears (shs 40.53m) were paid save for the constraint of missing information for some beneficiaries that lead to the pending of some payments.

Reasons for unspent balances on the bank account

Wage: Funds remained unspent because filling of the new staff structure still awaits ministry approval that is not yet secured.

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

Capital: The design reviews for the City Hall were not completed. This affected the commencement of the procurement to enable start of the project.

Highlights of physical performance by end of the quarter

Payrolls verified, printed and wages paid for all city employees, other liaison activities plus supervision of LLGs and departments done, complaints handled, orderliness in development and doing businesses monitored and enforced, court cases followed up.

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	204,341	204,341	85,479	42 %	53,502
Locally Raised Revenues	81,045	81,045	9,431	12 %	335
Urban Unconditional Grant Wage	59,749	59,749	44,275	74 %	29,337
Urban Unconditional Non-Wage	63,547	63,547	31,773	50 %	23,830
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	204,341	204,341	85,479	42%	53,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,749	59,749	37,491	63%	22,586
Non Wage	144,591	144,591	32,604	23%	21,771
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	204,341	204,341	70,095	34%	44,357
C: Unspent Balances					
Recurrent Balances			15,383		
Wage			6,783		
Non Wage			8,600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,383		

Summary of Department Revenues and Expenditure by Source

Revenue: The department realized Shs 53.5m in Q2. This comprised of UUCG-NW-Shs 23.83m, UUCG-W Shs 29.337m and LRR shs 335,000.

Expenditure: This was mainly on wages for the staff and also on the recurrent activities in the department such as Assets register, production of final year Accounts for FY 2021/22 and maintenance of the IFMS standby generator plus system among others.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Wage: shs 6.78m remained due to unfilled positions and uncleared wage increments.
Non-Wage: Shs 8.6m remained unspent due to late warranting of LRR and will clear Q2 outstanding obligations in the subsequent quarter.

Highlights of physical performance by end of the quarter

Staff salaries verified and paid, Revenue management in Divisions followed-up, IFMS standby generator maintained and serviced ,Stationery purchased , liaison with line ministries done, Final year accounts produced, stock taking of inventories in stores done, Management responses produced for Internal Audit findings for FY 2021/22

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	603,450	603,450	205,081	34 %	123,918
Locally Raised Revenues	231,289	231,289	19,000	8 %	0
Urban Unconditional Grant Wage	125,142	125,142	62,571	50 %	31,285
Urban Unconditional Non-Wage	247,020	247,020	123,510	50 %	92,632
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	603,450	603,450	205,081	34%	123,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,142	125,142	54,937	44%	28,348
Non Wage	478,308	478,308	81,896	17%	71,406
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	603,450	603,450	136,832	23%	99,754
C: Unspent Balances					
Recurrent Balances			68,248		
Wage			7,634		
Non Wage			60,614		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,248		

Summary of Department Revenues and Expenditure by Source

Revenue: A total of ugx 123.92m was received in the quarter which was all from central government and Local Revenue . Expenditure: Included payments for Councillor's sitting allowances, Mayor's travel expenses and facilitation of activities of council boards and commissions. Other expenditures included utility bills, meals for committees and office imprest for the Mayor's office and clerk to council's office.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Wage: Shs 7.63m remained unspent due to recruitment exercise not yet finalized and thus staff gaps.
Non-Wage: shs 60.61m remained because processing of Councillor's facilitation and sitting allowances was delayed due to missing information.

Highlights of physical performance by end of the quarter

The following were done under Statutory department: Staff salaries, Ex-Gratia, Honoraria paid, government programmes and projects monitored, Standing Committee meetings held and facilitated, Audit reports responded to; contracts committee meetings held, evaluation carried out, Mayor's office utilities paid for

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	370,214	413,414	203,704	55 %	114,229
Locally Raised Revenues	8,007	8,007	1,000	12 %	0
Programme Conditional Grant - Non Wage Recurrent	99,703	99,703	49,851	50 %	37,389
Programme Conditional Grant - Wage Recurrent	259,189	302,389	151,195	58 %	75,597
Urban Unconditional Non-Wage	3,315	3,315	1,657	50 %	1,243
Development Revenues	66,147	66,147	2,049	3 %	2,049
Locally Raised Revenues	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	436,361	479,561	205,753	47%	116,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,189	302,389	117,913	45%	72,719
Non Wage	111,025	111,025	49,822	45%	39,945
Development Expenditure					
Domestic Development	66,147	66,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,361	479,561	167,736	38%	112,664
C: Unspent Balances					
Recurrent Balances			35,968		
Wage			33,281		
Non Wage			2,686		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			38,017		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

REVENUE: The department received a total of Ugx 116.3m in Q2. Of this, Central Gov't transfers were shs 75,597,298 for conditional wage, shs 37.4m conditional Non-wage recurrent & shs 1.24m UUCG-NW. Development funds of shs 2.05m were released. There was no LRR. EXPENDITURE: Salaries were paid to the existing staff were paid only two out of three months and extension services to farmers facilitated.

Reasons for unspent balances on the bank account

For wage, the unspent balance of shs 33.3m was partly salary for December to existing staff not processed, PAYE, and partly for the Agricultural Officer not yet recruited. Non wage Recurrent : A balance of 2.7m remained due to late payment for fuel consumed. Development: All remained due to unfinalized procurement process.

Highlights of physical performance by end of the quarter

Staff salaries were paid, Advisory services were offered to the communities, livestock and crop pests and diseases controlled, fisheries quality assurance and regulations enforced, agricultural data collected, captured, analysed and reports produced and disseminated to the various stakeholders for collective decision making.

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	2,394,783	2,596,383	1,290,416	54 %	704,383
Locally Raised Revenues	25,017	25,017	2,000	8 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	485,444	485,444	245,455	51 %	179,991
Programme Conditional Grant - Wage Recurrent	1,861,036	2,062,636	1,031,318	55 %	515,659
Urban Unconditional Non-Wage	23,287	23,287	11,644	50 %	8,733
Development Revenues	228,702	228,702	76,234	33 %	76,234
External Financing	0	0	0	0 %	0
Programme Conditional Grant - Development	228,702	228,702	76,234	33 %	76,234
Total Revenues Shares	2,623,486	2,825,086	1,366,650	52%	780,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,861,036	2,062,636	733,039	39%	447,220
Non Wage	533,748	533,748	244,491	46%	177,697
Development Expenditure					
Domestic Development	228,702	228,702	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,623,486	2,825,086	977,529	37%	624,916
C: Unspent Balances					
Recurrent Balances			312,887		
Wage			298,279		
Non Wage			14,608		
Development Balances			76,234		
Domestic Development			76,234		
External Financing			0		
Total Unspent			389,121		

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue:

Wage 515,658,875,

PHC Non Wage 179,991,371

UUCG Non Wage 8,732,686 including 5.625m for UGIFT monitoring.

Local Rev 0

PHC Dev,t 76,234,108.

Expenditure: Wage 447,219,510,

PHC Non Wage 174,586,000,

UUCG Non Wage 3,107,686,

Local Rev = 0/=,

PHC Devt 0.

The release for second quarter was 75% of the expected release due to coverup for low 1st quarter release from the center.

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

The remaining balance was not enough for all the staff to be paid salaries for December 2022 given the enhancement to scientists not yet followed by approval and release of supplementary funds. Salaries will be cleared in the third quarter for a number of staff.

Non-Wage: shs 14.61m remained due to stayed activities including UGIFT monitoring.

Highlights of physical performance by end of the quarter

Salaries were paid for only two months of the second quarter due to shortfall in wage resulting from enhancement of the salaries of health workers after approval of the FY2022/23 budget.

Some activities were pushed to the third quarter especially for UGIFT monitoring.

Health facilities received all of their Quarterly PHC releases and the top-up for 1st quarter which enhanced activities by the health facilities save for the unpaid wages.

Buried 32 unclaimed bodies

Staff welfare in terms of breakfast and refreshments were provided

Utility bills were paid

Support supervision to the LLHUs was conducted

VOTE: 607 Masaka City

Quarter 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	12,939,376	16,614,986	7,957,857	62 %	3,995,594
Locally Raised Revenues	61,024	61,024	3,500	6 %	1,500
Other Transfers from Central Government	40,000	40,000	30,930	77 %	30,930
Programme Conditional Grant - Non Wage Recurrent	2,001,321	2,001,321	667,107	33 %	333,553
Programme Conditional Grant - Wage Recurrent	10,771,933	14,447,542	7,223,771	67 %	3,611,886
Urban Unconditional Grant Wage	53,497	53,497	26,748	50 %	13,374
Urban Unconditional Non-Wage	11,602	11,602	5,801	50 %	4,351
Development Revenues	320,179	320,179	100,060	31 %	100,060
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	300,179	300,179	100,060	33 %	100,060
Total Revenues Shares	13,259,555	16,935,165	8,057,917	61%	4,095,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,825,429	14,501,039	5,281,434	49%	3,068,825
Non Wage	2,113,947	2,113,947	707,247	33%	377,413
Development Expenditure					
Domestic Development	320,179	320,179	3,500	1%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	13,259,555	16,935,165	5,992,181	45%	3,449,738
C: Unspent Balances					
Recurrent Balances			1,969,176		
Wage			1,969,085		
Non Wage			91		
Development Balances			96,560		
Domestic Development			96,560		
External Financing			0		
Total Unspent			2,065,736		

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received a total of Ugx 4.096bn comprised of Local revenue 1.5m, sector conditional grant non wage Shs 333.553m, sector conditional grant wage 3.612bn, Urban un-conditional non wage 4.35m, urban unconditional wage 13.374m. SFG released amounted to shs 100.06bn. EXPENDITURE The above amount of funds received were used to execute the following activities: salaries were paid , Schools inspected and monitored for compliance, Primary leaving exams were managed appropriately.

Reasons for unspent balances on the bank account

Wage : A total of Shs 1.97bn under wage wasn't spent due to staffing gaps in primary schools not yet filled while, due to salary enhancement issues for secondary and tertiary, payment for those sections was not done for the month of December, 2022 and a supplementary budget is awaited. Non Wage: Shs 91,000m remained unspent because it had been committed as a top up for city master data in Primary, Secondary and Tertiary institutions. SFG: N/A

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 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	1,371,111	1,428,711	643,138	47 %	319,841
Locally Raised Revenues	100,034	100,034	7,600	8 %	0
Other Transfers from Central Government	1,046,505	1,046,505	523,252	50 %	261,626
Urban Unconditional Grant Wage	207,997	265,597	103,999	50 %	51,999
Urban Unconditional Non-Wage	16,574	16,574	8,287	50 %	6,215
Development Revenues	11,294,339	11,294,339	11,270,796	100 %	11,270,796
Locally Raised Revenues	23,543	23,543	0	0 %	0
Other Transfers from Central Government	0	0	11,270,796	0 %	11,270,796
Urban Discretionary Equalisation Development Grant	11,270,796	11,270,796	0	0 %	0
Total Revenues Shares	12,665,450	12,723,050	11,913,934	94%	11,590,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,997	265,597	64,187	31%	32,176
Non Wage	1,163,113	1,163,113	72,745	6%	46,062
Development Expenditure					
Domestic Development	11,294,339	11,294,339	6,532,473	58%	2,775,541
External Financing	0	0	0	0%	0
Total Expenditure	12,665,450	12,723,050	6,669,405	53%	2,853,779
C: Unspent Balances					
Recurrent Balances			506,206		
Wage			39,812		
Non Wage			466,394		
Development Balances			4,738,323		
Domestic Development			4,738,323		
External Financing			0		
Total Unspent			5,244,529		

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

A total of Ugx 11.591bn was received during the 2nd quarter of which Ugx 11.271bn was USMID-AF, Ugx 51,999,318 UUCG-Wage, Ugx 261,626,323 URF, Ugx 6.215m UUCG-NW and no Local Revenue. Expenditure: Ugx 2.776bn paid to Contractors for Roads' rehabilitation (i.e. Chaina Wu Yi Co. Ltd & Chaina Railway No. 3), Ugx: 32.2m paid staff salaries, Ugx: 46.06m spent on office repairs, cleaning materials and Travels inland.

Reasons for unspent balances on the bank account

Wage: Ugx 39.82m because positions are not yet filled. Development: Ugx 4.738bn for certificates not yet cleared.
Recurrent: Ugx 466.4m remained because procurement of supplies to use in force account maintenance of roads was still in procurement process.

Highlights of physical performance by end of the quarter

All staff paid their due salaries, office cleaning materials bought. Travels to URF to submit reports and work plan made though payments deferred. Road routine maintenance of 42.32 km by Road Gangs done and payments too deferred. Rehabilitation of 5.904 Km of roads: Katwe Bypass Rd, Circular Rd, Circular rise, Kyewalyanga Rd, a section of Barracks Rd, Hill Rd, Baines Terrace Rd, Birch Avenue PLUS installation of 1000 solar street lights along Msk-Mbrr, Msk-K'la, Msk-Mutukula highways, Nyendo-Bukakkata Rd section and Speke Rd done and supervised.

VOTE: 607 Masaka City

Quarter 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	335,626	335,626	138,301	41 %	69,351
Locally Raised Revenues	66,024	66,024	3,500	5 %	500
Urban Unconditional Grant Wage	258,000	258,000	129,000	50 %	64,500
Urban Unconditional Non-Wage	11,602	11,602	5,801	50 %	4,351
Development Revenues	30,000	30,000	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Total Revenues Shares	365,626	365,626	138,301	38%	69,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,000	258,000	34,786	13%	17,453
Non Wage	77,626	77,626	9,295	12%	6,951
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,626	365,626	44,081	12%	24,404
C: Unspent Balances					
Recurrent Balances			94,221		
Wage			94,214		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			94,221		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received shs 64.5m for Q2 wage from Urban Unconditional Grant -Wage and shs 4.35m for other recurrent activities from Urban unconditional Grant non wage while from Local revenue shs 0.5m was got. Total receipts were 69.35m.
Q2 expenditures totaled to shs 24.4m including only shs 17.3m for wage out of the 64.5m released to the department for wage.

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage remained because recruitment of staff is still on halt. There were almost no Non-wage balances due to utilisation of all funds on planned activities.

Highlights of physical performance by end of the quarter

Monitored projects to ascertain implementation of mitigation measures, Previously implemented mitigation measures monitored to ascertain their conditions, Project screening done, wetlands monitored, Planted 700 trees in Mpugwe with assistance from MTN, Salary for the Environment Officer paid.

Activities of Consultant for development of the City structural plan followed up, Building plans approvals worked on.

VOTE: 607 Masaka City

Quarter 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	106,457	106,457	48,722	46 %	29,167
Locally Raised Revenues	14,014	14,014	2,500	18 %	500
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	18,908	50 %	14,181
Urban Unconditional Grant Wage	47,998	47,998	23,999	50 %	12,000
Urban Unconditional Non-Wage	6,630	6,630	3,315	50 %	2,486
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	106,457	106,457	48,722	46%	29,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,998	47,998	20,545	43%	11,056
Non Wage	58,459	58,459	24,302	42%	18,626
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	106,457	106,457	44,847	42%	29,682
C: Unspent Balances					
Recurrent Balances			3,875		
Wage			3,454		
Non Wage			421		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,875		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: A total of Shs 29.17m was got from Central Govt Transfers and LRR including shs 12m for wage from Urban Unconditional Grant-Wage, shs 2.49m from Urban Unconditional Grant-Non Wage, Shs 0.5m from LRR and shs 14.18m from Sector Conditional Grant Non Wage.
Expenditure: Funds were spent on staff salaries (shs 11.06m), 4.5 m on public library activities. Funds were also spent on OVC, FAL activities, departmental coordination activities such as UWEP and YLP followup as well as sensitisation.

Reasons for unspent balances on the bank account

Wage: The balnce of shs 3.45m remained due to uncleared PAYE and also because some staff are not yet recruited.
Non-Wage: shs421,000 remained due to late processing of some facilitation and thus to be handled in Q3.

Highlights of physical performance by end of the quarter

All existing staff were paid their due salaries, all mandatory library activities executed, FAL classes supported, field and desk appraisals done for community groups by Division TPCs and Division ECs. Backup support given to the PDM programme. Special interest groups supported.

VOTE: 607 Masaka City

Quarter 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	130,223	130,223	51,603	40 %	28,712
Locally Raised Revenues	35,017	35,017	4,000	11 %	2,000
Urban Unconditional Grant Wage	71,918	71,918	35,959	50 %	17,980
Urban Unconditional Non-Wage	23,287	23,287	11,644	50 %	8,733
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	130,223	130,223	51,603	40%	28,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,918	71,918	9,661	13%	5,101
Non Wage	58,304	58,304	15,570	27%	10,689
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	130,223	130,223	25,231	19%	15,791
C: Unspent Balances					
Recurrent Balances			26,371		
Wage			26,298		
Non Wage			73		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,371		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 28,712,241 was received of which UUCG-Wage, UUCG-NW and LRR shs 17,979,555, shs8,732,686 & shs 2m respectively.
Expenditure: This was mainly on payment of Staff salaries (Shs5,101,332), production of the City Statistical Abstract, Quarter 1 Budget Performance Report, Budget Framework Paper and to attend different workshops.

Reasons for unspent balances on the bank account

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Wage: The unspent balance of shs 26.3m was partly to cater for PAYE deductions that had not been processed but largely due to vacant posts in the Planning Unit City structure.
Non-Wage: All funds were utilised as budgeted for.

Highlights of physical performance by end of the quarter

The following activities were executed:
Staff salaries for the 2 Staff were verified and paid, Technical planning Committee Meetings held, Quarter one Budget Performance Report produced, Standard Indicators for the City initiated, meetings and liason with the Centre done, Budget Framwork Paper produced, Budget Conference held and quarterly statistical monitoring report produced and submitted to UBOS.

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	71,859	71,859	27,423	38 %	14,290
Locally Raised Revenues	26,014	26,014	4,500	17 %	2,000
Urban Unconditional Grant Wage	39,215	39,215	19,608	50 %	9,804
Urban Unconditional Non-Wage	6,630	6,630	3,315	50 %	2,486
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	71,859	71,859	27,423	38%	14,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	7,870	20%	4,396
Non Wage	32,643	32,643	7,727	24%	4,667
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	71,859	71,859	15,596	22%	9,063
C: Unspent Balances					
Recurrent Balances			11,826		
Wage			11,738		
Non Wage			88		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,826		

Summary of Department Revenues and Expenditure by Source

Revenue: The department received a total of Shs 14.29m. This was from UUCG-NW and UUCG-W and LRR recurrent equivalent to shs 2,486,149, shs 9,803,844 and shs 2.0m respectively.

Expenditure: Funds received were mainly spent on salaries amounting to shs 4,396,052. The rest was spent on compilation of Internal Audit reports and submissions to the relevant offices.

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: The balance of shs 11,737,734 remained due to unpaid deductions and because the departmental staff structure is not yet filled.
Non Wage: Only shs 88,000 remained due to its inadequacy to finance any planned activity and will be used in Q3.

Highlights of physical performance by end of the quarter

Staff salaries verified and paid on time. 1st quarter 2022/23 Internal audit report produced, on-going projects inspected to ascertain progress and value for money, staff advances verified and the compliant ones closed.

VOTE: 607 Masaka City

Quarter 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	90,159	90,159	42,576	47 %	22,249
Locally Raised Revenues	8,007	8,007	1,500	19 %	0
Programme Conditional Grant - Non Wage Recurrent	10,371	10,371	5,185	50 %	3,889
Urban Unconditional Grant Wage	68,466	68,466	34,233	50 %	17,117
Urban Unconditional Non-Wage	3,315	3,315	1,657	50 %	1,243
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	90,159	90,159	42,576	47%	22,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,466	68,466	4,953	7%	2,770
Non Wage	21,692	21,692	1,523	7%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	90,159	90,159	6,476	7%	2,770
C: Unspent Balances					
Recurrent Balances			36,100		
Wage			29,280		
Non Wage			6,820		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,100		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

REVENUES: A total of Shs 22,248,614 was received by the department. This included Shs 1,243,075 from Urban Unconditional Grant- Non Wage, Shs 3,888,955 from Sector Conditional Grant and shs 17.12m from Urban Unconditional Grant- Wage
EXPENDITURE: Salaries worth 2.77m were paid to the only one Staff in the Department, routine PDM activities conducted, sensitisation of Traders continuously done. There was no other recurrent expenditure because the only staff was not in office for issues under investigations.

Reasons for unspent balances on the bank account

WAGE: A balance of UGX 29.28m remained because recruitment of staff has not been effected and PAYE not paid for 6 months.
NON-WAGE: The unspent was shs 6.82m since the funds were being committed to be utilised in 3rd Quarter for sensitisation of Traders and collection of the requisite data.

Highlights of physical performance by end of the quarter

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

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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

30%	30%	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,021	12,820
221003 Staff Training	10,000	0
225101 Consultancy Services	390,000	132,203
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	87,103	11,347
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	570,123	156,370
Wage	0	0

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	27,965	5,387
GoU Dev	542,158	150,983
Ext Finance	0	0

NA

Guidance provided	Guidance provided	None
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VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payroll verified and salaries paid	Payroll verified and salaries paid	A few staff not on payroll
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,030,045	89,088
Total for Budget Output	2,030,045	89,088
Wage	2,030,045	89,088
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

payroll updated monthly, Human resources cordinated,	payroll updated monthly & Human resources coordinated	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	350
227001 Travel inland	7,141	3,678
Total for Budget Output	12,948	4,028
Wage	0	0
Non-Wage	12,948	4,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	105,590	0
Total for Budget Output	185,989	0
Wage	0	0
Non-Wage	185,989	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff performace monitored and appraised	Staff performance monitored and appraised	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	3,000	368
221009 Welfare and Entertainment	6,000	320
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	630
222001 Information and Communication Technology Services.	5,000	1,700
223001 Property Management Expenses	1,500	0
227001 Travel inland	21,430	10,521
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	55,930	13,539
Wage	0	0
Non-Wage	55,930	13,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Salary, pension and Gratuity Payrolls effeciently managed and Staff paid

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		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	546,623	101,887
273105 Gratuity	525,144	190,837
352880 Salary Arrears Budgeting	63,645	40,534
Total for Budget Output	1,135,413	333,258
Wage	0	0
Non-Wage	1,135,413	333,258
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223001 Property Management Expenses	349,999	0
227001 Travel inland	230,000	0
263306 Urban Discretionary Development Equalization Grant	370,545	0
Total for Budget Output	1,100,544	0
Wage	0	0
Non-Wage	729,999	0
GoU Dev	370,545	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Q2 Procurement performance report produced and disseminated	Q1 Procurement performance report produced and disseminated	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	400

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	400
227001 Travel inland	4,972	2,865
227004 Fuel, Lubricants and Oils	2,410	0
Total for Budget Output	13,983	3,665
Wage	0	0
Non-Wage	13,983	3,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfer of funds to LLG, Council seetings prepared, ordinances and bye laws implemented, monitoring of council projects for effective service delivery	Transfer of funds to LLG, Council seetings prepared, ordinances and bye laws implemented, monitoring of council projects for effective service delivery	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	210,328	11,643
227001 Travel inland	10,450	4,210
228001 Maintenance-Buildings and Structures	130,000	4,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	490,424
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	510,877
Wage	0	0
Non-Wage	598,521	387,363
GoU Dev	1,600,609	123,515
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	200,000	0
221002 Workshops, Meetings and Seminars	153,725	0
227001 Travel inland	20,000	0
Total for Budget Output	373,725	0
Wage	0	0
Non-Wage	373,725	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	0
227001 Travel inland	9,945	4,723
Total for Budget Output	27,965	4,723
Wage	0	0
Non-Wage	27,965	4,723
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0
223001 Property Management Expenses	200,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	420,000	0
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,153,760	1,118,199
Wage	2,030,045	89,088
Non-Wage	3,610,403	754,612
GoU Dev	8,513,312	274,498
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,749	22,586
Total for Budget Output	59,749	22,586
Wage	59,749	22,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

15		None	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	1,300	
221008 Information and Communication Technology Supplies.	3,200	260	
221009 Welfare and Entertainment	2,000	200	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	5,000	2,010	
Total for Budget Output	15,700	3,770	
Wage	0	0	
Non-Wage	15,700	3,770	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	750
221008 Information and Communication Technology Supplies.	11,805	450
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	500
223005 Electricity	16,000	3,500
223006 Water	8,000	1,500
227001 Travel inland	10,000	3,105
Total for Budget Output	65,805	9,805
Wage	0	0
Non-Wage	65,805	9,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Routine sensitisation of tax payers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	0
221012 Small Office Equipment	500	263
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	3,000	320
Total for Budget Output	6,040	583
Wage	0	0
Non-Wage	6,040	583

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Server room, Generator and other ICT equipmet mainatained	Server room, Generator and other ICT equipment maintained	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	900
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	5,600	2,495
227004 Fuel, Lubricants and Oils	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,000
Total for Budget Output	30,000	4,395
Wage	0	0
Non-Wage	30,000	4,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Financial statements produced	Financial statements produced	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	5,047	1,453
221012 Small Office Equipment	1,000	90
227001 Travel inland	4,000	0
Total for Budget Output	12,047	2,293
Wage	0	0
Non-Wage	12,047	2,293
GoU Dev	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
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	595
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,930
228004 Maintenance-Other Fixed Assets	2,000	150
Total for Budget Output	15,000	2,675
Wage	0	0
Non-Wage	15,000	2,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	46,107
Wage	59,749	22,586
Non-Wage	144,591	23,521
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
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Routine sensitisation of land users and owners	Compliance to land use improved	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	720
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	1,200	150
224004 Beddings, Clothing, Footwear and related Services	600	75
227001 Travel inland	4,000	500
Total for Budget Output	14,160	1,770
Wage	0	0
Non-Wage	14,160	1,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken	Projects and programs monitored and decisions taken	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	200
224004 Beddings, Clothing, Footwear and related Services	594	50
227001 Travel inland	4,000	410
Total for Budget Output	14,354	2,800

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
	Wage	0	0
	Non-Wage	14,354	2,800
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payrol verified and salaries posted	Political Staff salaries paid and staff validation done	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	125,142	28,348	
211107 Boards, Committees and Council Allowances	4,480	1,680	
221008 Information and Communication Technology Supplies.	1,000	375	
221009 Welfare and Entertainment	2,000	750	
221011 Printing, Stationery, Photocopying and Binding	800	500	
222001 Information and Communication Technology Services.	1,200	450	
224004 Beddings, Clothing, Footwear and related Services	1,200	900	
227001 Travel inland	4,880	1,670	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	145,702	34,673	
	Wage	125,142	28,348
	Non-Wage	20,560	6,325
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committees coordinated, Bidding	Procurement activities coordinated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,000	640	
Total for Budget Output	5,000	640	

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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly Stakeholder engagement done at all levels	Monthly Stakeholder engagement done at all levels	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	24,512
212102 Medical expenses (Employees)	7,800	2,600
221007 Books, Periodicals & Newspapers	913	134
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	6,000	1,800
221011 Printing, Stationery, Photocopying and Binding	1,485	470
221012 Small Office Equipment	1,300	371
221017 Membership dues and Subscription fees.	1,440	1,000
222001 Information and Communication Technology Services.	600	100
223005 Electricity	4,800	1,600
223006 Water	4,800	1,600
224004 Beddings, Clothing, Footwear and related Services	1,200	400
227001 Travel inland	32,490	1,200
227004 Fuel, Lubricants and Oils	28,200	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	900
282101 Donations	2,000	900
Total for Budget Output	188,993	37,587
	Wage	0
	Non-Wage	188,993
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support 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: 16060502 Administrative support services enhanced		
Q2 Council activities' shedule disseminated and implemented	Council activities coordinated	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	960	120
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,600	395
221012 Small Office Equipment	4,000	1,929
222001 Information and Communication Technology Services.	2,160	1,060
224004 Beddings, Clothing, Footwear and related Services	1,200	600
227001 Travel inland	6,860	810
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	21,380	5,514
Wage	0	0
Non-Wage	21,380	5,514
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paid	Gratuity and Honoraria paid to the beneficiaries	Incomplete files
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	19,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	0
Total for Budget Output	213,862	19,845
Wage	0	0
Non-Wage	213,862	19,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,450	102,829

VOTE: 607 Masaka City

Quarter 2

Wage	125,142	28,348
Non-Wage	478,308	74,481
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Extension services enhanced	Procurement process not yet finalised for the capital transactions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	2,410
224003 Agricultural Supplies and Services	6,147	0
225204 Monitoring and Supervision of capital work	4,960	1,860
227001 Travel inland	24,184	9,005
227004 Fuel, Lubricants and Oils	16,496	0
228002 Maintenance-Transport Equipment	1,400	988
Total for Budget Output	59,877	14,262
Wage	0	0
Non-Wage	53,730	14,262
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

	Farmers mobilized and sensitized on better farming methods	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,322	1,740
Total for Budget Output	11,322	1,740
Wage	0	0
Non-Wage	11,322	1,740
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
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	72,719
Total for Budget Output	259,189	72,719
Wage	259,189	72,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Production and productivity enhancedNone

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,959	12,596
Total for Budget Output	20,959	12,596
Wage	0	0
Non-Wage	20,959	12,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 607 Masaka City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.		
None		Procurement process not yet finalised for the capital transactions and LRR not yet warranted to the same too.

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	350
227001 Travel inland	22,500	10,997
Total for Budget Output	25,014	11,347
Wage	0	0
Non-Wage	25,014	11,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,361	112,664
Wage	259,189	72,719
Non-Wage	111,025	39,945
GoU Dev	66,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV patients routinely counselled		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Communities sensitised to always go for checkups and also to ensure that they recieve treatment		

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Commuinites encouraged to have thier children timely immunised	vaccines secured and the Communities encouraged to have their children timely immunized	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,206	365
224001 Medical Supplies and Services	1,000	375
227001 Travel inland	3,000	930
Total for Budget Output	6,206	1,670
Wage	0	0
Non-Wage	6,206	1,670
GoU Dev	0	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
Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203010302 Target population fully immunized		
1000		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Communities encouraged to sleep under treated mosquito nets and also to visist Health Centres for treatment	Communities encouraged to sleep under treated mosquito nets and also to visit Health Centres for treatment	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,125
221003 Staff Training	1,000	0
227001 Travel inland	3,000	1,250
Total for Budget Output	7,000	2,375
Wage	0	0
Non-Wage	7,000	2,375
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
Target population immunised and vaccinated against various diseases		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,397	0
Total for Budget Output	2,397	0
Wage	0	0
Non-Wage	2,397	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
80%	All essential drugs from NDA distributed	Procurement process not yet finalised

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	447,220
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	1,279	430
263308 Sector Conditional Grant (Non-Wage)	209,395	78,513
312121 Non-Residential Buildings - Acquisition	205,000	0
312235 Furniture and Fittings - Acquisition	23,702	0
Total for Budget Output	2,303,411	526,162
Wage	1,861,036	447,220
Non-Wage	213,674	78,943
GoU Dev	228,702	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Transfers made to the benefiting Hospitals	Transfers made to the benefiting Hospitals	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	232,243	85,041
Total for Budget Output	232,243	85,041
Wage	0	0
Non-Wage	232,243	85,041
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320051 Adolescent and School Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Adolescents mobilised and schools visited for dissemination of health related issues	Adolescents mobilised and schools visited for dissemination of health related issues	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	2,786
Total for Budget Output	8,532	2,786
Wage	0	0
Non-Wage	8,532	2,786
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Community Development data collected and analysed	Community Development data collected and analysed	External support funds not yet accessed due to lack of a supplementary budget.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	150
221009 Welfare and Entertainment	3,992	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	150
Wage	0	0
Non-Wage	10,000	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Assets at the facilities managed	Assets at the facilities managed	Low funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	362
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	1,000	750
Total for Budget Output	16,483	1,112
Wage	0	0
Non-Wage	16,483	1,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Health Staff monitored and supervised	Health Staff monitored and appraised	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	3,520
Total for Budget Output	6,000	3,520
Wage	0	0
Non-Wage	6,000	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly transport paid	Staff motivated	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,292	1,600
221009 Welfare and Entertainment	5,921	500
227001 Travel inland	11,000	0
Total for Budget Output	21,213	2,100
Wage	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
	Non-Wage	21,213	2,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,623,486	624,916
	Wage	1,861,036	447,220
	Non-Wage	533,748	177,697
	GoU Dev	228,702	0
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Instruction materials secured and disseminated to schools	Instruction materials obtained by schools	None

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,626	1,000
Total for Budget Output	2,626	1,000
Wage	0	0
Non-Wage	2,626	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Works initiated

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
312425 Entertainment, Literary and Artistic Originals - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	966,133
221003 Staff Training	15,000	8,667
221008 Information and Communication Technology Supplies.	9,500	1,000

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,626	0
221012 Small Office Equipment	857	837
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,529	2,500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,053	3,000
227004 Fuel, Lubricants and Oils	5,500	0
312111 Residential Buildings - Acquisition	25,000	0
312121 Non-Residential Buildings - Acquisition	269,650	0
Total for Budget Output	5,526,218	983,136
Wage	5,165,503	966,133
Non-Wage	60,536	13,503
GoU Dev	300,179	3,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Planned classrooms, staff quarters and toilets rehabilitated/ SFG released late constructed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,995	86,888
Total for Budget Output	528,995	86,888
Wage	0	0
Non-Wage	528,995	86,888
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 607 Masaka City

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Quarterly Trasfers made to Schools	Transfers made to Schools	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,179	7,547
263308 Sector Conditional Grant (Non-Wage)	821,780	136,963
Total for Budget Output	842,959	144,511
Wage	0	0
Non-Wage	842,959	144,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payroll verified and salaries posted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,775,112	1,777,064
Total for Budget Output	4,775,112	1,777,064
Wage	4,775,112	1,777,064
Non-Wage	0	0
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,934	94,989
Total for Budget Output	569,934	94,989
Wage	0	0
Non-Wage	569,934	94,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	831,318	320,082
Total for Budget Output	831,318	320,082
Wage	831,318	320,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected routinely

VOTE: 607 Masaka City

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,562	21,562
Total for Budget Output	21,562	21,562
Wage	0	0
Non-Wage	21,562	21,562
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	5,546
Total for Budget Output	53,497	5,546
Wage	53,497	5,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Trainings conducted , M, PLE exams done , routine monitoting and inspection done and sports activities enhanced	Education services enhanced, PLE exams done , routine monitoring and inspection done	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,398	0
221009 Welfare and Entertainment	6,000	0

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		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	0
227001 Travel inland	36,988	12,668
Total for Budget Output	76,336	12,668
Wage	0	0
Non-Wage	76,336	12,668
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Routine Administrative data collection	Routine Administrative data collection	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	292
Total for Budget Output	5,000	292
Wage	0	0
Non-Wage	5,000	292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,259,555	3,449,738
Wage	10,825,429	3,068,825
Non-Wage	2,113,947	377,413
GoU Dev	320,179	3,500
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Desilting, road patching and road improvements done	Desilting, road patching and road improvements done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	38,778
Total for Budget Output	1,046,505	38,778
Wage	0	0
Non-Wage	1,046,505	38,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Compliance to land use enhanced and relevant budget related documents produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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
211101 General Staff Salaries	207,997	32,176
Total for Budget Output	207,997	32,176
Wage	207,997	32,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	2,775,541
Total for Budget Output	11,294,339	2,775,541
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	2,775,541
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223001 Property Management Expenses	574	286

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
227001 Travel inland	14,000	4,998
228004 Maintenance-Other Fixed Assets	58,434	0
Total for Budget Output	88,609	7,284
Wage	0	0
Non-Wage	88,609	7,284
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring of projects done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	2,853,779
Wage	207,997	32,176
Non-Wage	1,163,113	46,062
GoU Dev	11,294,339	2,775,541
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Natural resources protected, restored and preserved	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	3,606
Total for Budget Output	38,643	4,606
Wage	0	0
Non-Wage	38,643	4,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

	Physical Development Plan production in progress	No allocation of LRR yet
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,690	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	13,300	1,345
227004 Fuel, Lubricants and Oils	2,092	0
312149 Other Land Improvements - Acquisition	30,000	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
	Total for Budget Output	68,983	2,345
	Wage	0	0
	Non-Wage	38,983	2,345
	GoU Dev	30,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	258,000		17,453
	Total for Budget Output	258,000	17,453
	Wage	258,000	17,453
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	365,626	24,404
	Wage	258,000	17,453
	Non-Wage	77,626	6,951
	GoU Dev	30,000	0
	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
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	11,056
Total for Budget Output	47,998	11,056
Wage	47,998	11,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV mainstreamed in the City Devt Plan and Budget	Little LRR	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	500
Total for Budget Output	4,500	500
Wage	0	0
Non-Wage	4,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Communities mobilised and encouraged to harness culture and Arts	Communities mobilised and encouraged to harness culture and Arts	None
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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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	2,213
Total for Budget Output	4,500	2,213
Wage	0	0
Non-Wage	4,500	2,213
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

	CDMIS operationalised	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	919
223005 Electricity	800	300
223006 Water	800	300
224004 Beddings, Clothing, Footwear and related Services	274	0
227001 Travel inland	6,626	2,879
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	4,398
Wage	0	0
Non-Wage	15,000	4,398
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA	
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth	
Special Interest groups mobilised	None

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	486
227001 Travel inland	7,867	2,985
Total for Budget Output	9,867	3,471
Wage	0	0
Non-Wage	9,867	3,471
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Community Development activities done

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	844
221007 Books, Periodicals & Newspapers	1,698	425
221008 Information and Communication Technology Supplies.	2,630	700
221009 Welfare and Entertainment	1,014	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	12,000	4,500
Total for Budget Output	24,592	8,344
Wage	0	0
Non-Wage	24,592	8,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,457	29,982
Wage	47,998	11,056
Non-Wage	58,459	18,926

VOTE: 607 Masaka City

Quarter 2

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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	5,101
Total for Budget Output	71,918	5,101
Wage	71,918	5,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Requisite reports produced and disseminated, administrative data collected and analysed.	Requisite reports produced and disseminated, administrative data collected and analysed.	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	820
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	18,287	7,044
227004 Fuel, Lubricants and Oils	1,017	0
Total for Budget Output	28,304	8,664
Wage	0	0
Non-Wage	28,304	8,664

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

training done

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

Requisite reports produced and disseminated

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	8,000		0
227001 Travel inland	14,000		2,025
227004 Fuel, Lubricants and Oils	3,000		0
Total for Budget Output	25,000		2,025
Wage	0		0
Non-Wage	25,000		2,025
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Requisite reports produced and disseminated

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	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
Total for Department	130,223		15,791
Wage	71,918		5,101
Non-Wage	58,304		10,689
GoU Dev	0		0

VOTE: 607 Masaka City

Quarter 2

Ext Finance	0	0
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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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	4,396
Total for Budget Output	39,215	4,396
Wage	39,215	4,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,143	0
221008 Information and Communication Technology Supplies.	1,000	320
221011 Printing, Stationery, Photocopying and Binding	2,300	712
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	400	150
227001 Travel inland	25,000	3,485
Total for Budget Output	32,643	4,667
Wage	0	0
Non-Wage	32,643	4,667
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Total for Department	71,859	9,063
Wage	39,215	4,396
Non-Wage	32,643	4,667
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
	Data on manufacturers' produce collected and analysed	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

	Proposals to attract the Potential Investors in the pipeline	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 607 Masaka City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
	Hospitality centres routinely inspected for compliance to tourism needs and interests	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	315	0
222001 Information and Communication Technology Services.	715	0
227001 Travel inland	1,971	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	2,770
	Total for Budget Output	68,4662,770
	Wage	68,4662,770
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

	Stakeholder engagements and sensitisations meetings conducted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	692	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
	Total for Budget Output	7,6920
	Wage	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
	Non-Wage	7,692	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	90,159	2,770
	Wage	68,466	2,770
	Non-Wage	21,692	0
	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
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

30%30%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	36,021	12,820
221003 Staff Training	10,000	0
225101 Consultancy Services	390,000	292,203
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	87,103	32,066
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	10,000	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
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	570,123	337,090
Wage	0	0
Non-Wage	27,965	5,387
GoU Dev	542,158	331,703
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in Proper inspections made in all areas of concern

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	780	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	430	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,972	1,825
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,983	2,025
Wage	0	0
Non-Wage	13,983	2,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guidance providedGuidance providedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,972	1,865
227004 Fuel, Lubricants and Oils	9,010	0
Total for Budget Output	13,983	1,865
Wage	0	0
Non-Wage	13,983	1,865
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payroll verified and salaries paidPayroll verified and salaries paidA few staff not on payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,030,045	171,332
Total for Budget Output	2,030,045	171,332
Wage	2,030,045	171,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

payroll updated monthly, Human resources cordinated,payroll updated monthly & Human resources coordinatedNone

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	350
227001 Travel inland	7,141	3,678
Total for Budget Output	12,948	4,028
Wage	0	0
Non-Wage	12,948	4,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,399	0
223001 Property Management Expenses	105,590	0
Total for Budget Output	185,989	0
Wage	0	0
Non-Wage	185,989	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff performace monitored and appraised

Staff performance monitored and appraised

None

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	3,000	368
221009 Welfare and Entertainment	6,000	320
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	630
222001 Information and Communication Technology Services.	5,000	1,850
223001 Property Management Expenses	1,500	0
227001 Travel inland	21,430	12,986
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	55,930	16,154
Wage	0	0
Non-Wage	55,930	16,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Salary, pension and Gratuity Payrolls effeciently managed
and Staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	546,623	184,557
273105 Gratuity	525,144	190,837
352880 Salary Arrears Budgeting	63,645	40,534
Total for Budget Output	1,135,413	415,928
Wage	0	0
Non-Wage	1,135,413	415,928
GoU Dev	0	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223001 Property Management Expenses	349,999	0
227001 Travel inland	230,000	0
263306 Urban Discretionary Development Equalization Grant	370,545	0
Total for Budget Output	1,100,544	0
Wage	0	0
Non-Wage	729,999	0
GoU Dev	370,545	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Q2 Procurement performance report produced and disseminatedQuarterly Procurement performance reports produced and disseminatedNone

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	400
222001 Information and Communication Technology Services.	1,800	400
227001 Travel inland	4,972	2,865
227004 Fuel, Lubricants and Oils	2,410	0
Total for Budget Output	13,983	3,665
Wage	0	0
Non-Wage	13,983	3,665

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	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfer of funds to LLG, Council seetings prepared, ordinances and bye laws implemented, monitoring of council projects for effective service delivery	Transfer of funds to LLG, Council seetings prepared, ordinances and bye laws implemented, monitoring of council projects for effective service delivery	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	210,328	11,643
227001 Travel inland	10,450	9,000
228001 Maintenance-Buildings and Structures	130,000	4,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
263302 Urban Unconditional Grant-Non-Wage	177,743	0
263402 Transfer to Other Government Units	0	797,254
312121 Non-Residential Buildings - Acquisition	1,404,152	0
312139 Other Structures - Acquisition	196,457	0
Total for Budget Output	2,199,130	822,497
Wage	0	0
Non-Wage	598,521	698,982
GoU Dev	1,600,609	123,515
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,021	0
227001 Travel inland	9,945	4,723
Total for Budget Output	27,965	4,723
Wage	0	0
Non-Wage	27,965	4,723
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0
223001 Property Management Expenses	200,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	420,000	0
Wage	0	0
Non-Wage	420,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,153,760	1,779,306
Wage	2,030,045	171,332
Non-Wage	3,610,403	1,152,756
GoU Dev	8,513,312	455,218
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff salaries verified and paid timely		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,749	37,491
Total for Budget Output	59,749	37,491
Wage	59,749	37,491
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

15%30None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,300
221008 Information and Communication Technology Supplies.	3,200	500
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	2,010
Total for Budget Output	15,700	4,010
Wage	0	0
Non-Wage	15,700	4,010
GoU Dev	0	0
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
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	Final accounts for FY 2021-2022 Prepared, Revenue meetings and assessment conducted, Revenue enhancement plans prepared and implemented	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	750
221008 Information and Communication Technology Supplies.	11,805	450
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	1,055
222001 Information and Communication Technology Services.	3,000	850
223005 Electricity	16,000	4,500
223006 Water	8,000	4,000
227001 Travel inland	10,000	5,485
Total for Budget Output	65,805	17,090
Wage	0	0
Non-Wage	65,805	17,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Routine sensitisation of tax payers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	63

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	263
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	3,000	320
Total for Budget Output	6,040	645
Wage	0	0
Non-Wage	6,040	645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Server room, Generator and other ICT equipmet mainatained	Server room, Generator and other ICT equipmet maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	1,400
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	5,600	3,995
227004 Fuel, Lubricants and Oils	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,000
Total for Budget Output	30,000	6,395
Wage	0	0
Non-Wage	30,000	6,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Financial statements produced	Financial statements produced	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,006
221011 Printing, Stationery, Photocopying and Binding	5,047	1,453
221012 Small Office Equipment	1,000	340
227001 Travel inland	4,000	0
Total for Budget Output	12,047	2,799
Wage	0	0
Non-Wage	12,047	2,799
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
All staff		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	595
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	2,430
228004 Maintenance-Other Fixed Assets	2,000	390
Total for Budget Output	15,000	3,415
Wage	0	0
Non-Wage	15,000	3,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,341	71,845

VOTE: 607 Masaka City

Quarter 2

Wage	59,749	37,491
Non-Wage	144,591	34,354
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
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Routine sensitisation of land users and owners	Compliance to land use improved	None

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	720
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	1,200	270
224004 Beddings, Clothing, Footwear and related Services	600	75
227001 Travel inland	4,000	500
Total for Budget Output	14,160	1,890
Wage	0	0
Non-Wage	14,160	1,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects and programs monitored and decisions taken	Projects and programs monitored and decisions taken	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200

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
222001 Information and Communication Technology Services.	1,200	200
224004 Beddings, Clothing, Footwear and related Services	594	50
227001 Travel inland	4,000	410
Total for Budget Output	14,354	2,800
Wage	0	0
Non-Wage	14,354	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payrol verfied and salaries postedPolitical Staff salaries paid and staff validation doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,142	54,937
211107 Boards, Committees and Council Allowances	4,480	2,240
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	600
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	4,880	2,760
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	145,702	64,037
Wage	125,142	54,937
Non-Wage	20,560	9,100
GoU Dev	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committees cordinated, BiddingProcurement activities coordinatedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	640
Total for Budget Output	5,000	640
Wage	0	0
Non-Wage	5,000	640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly Staholder engagement done at all levelsMonthly Stakeholder engagement done at all levelsNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,005	25,762
212102 Medical expenses (Employees)	7,800	3,250
221007 Books, Periodicals & Newspapers	913	134
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	6,000	1,800
221011 Printing, Stationery, Photocopying and Binding	1,485	470
221012 Small Office Equipment	1,300	371
221017 Membership dues and Subscription fees.	1,440	1,000
222001 Information and Communication Technology Services.	600	150
223005 Electricity	4,800	2,000

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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	4,800	2,000
224004 Beddings, Clothing, Footwear and related Services	1,200	400
227001 Travel inland	32,490	1,200
227004 Fuel, Lubricants and Oils	28,200	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	900
282101 Donations	2,000	900
Total for Budget Output	188,993	40,337
Wage	0	0
Non-Wage	188,993	40,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q2 Council activities' shedule disseminated and implemented	Council activities coordinated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	960	120
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,600	395
221012 Small Office Equipment	4,000	1,929
222001 Information and Communication Technology Services.	2,160	1,060
224004 Beddings, Clothing, Footwear and related Services	1,200	600
227001 Travel inland	6,860	1,350
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	21,380	6,054

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
	Wage	00
	Non-Wage	21,3806,054
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity and Honoraria paid	Gratuity and Honoraria paid to the beneficiaries	Incomplete files
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,054	25,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,809	0
Total for Budget Output	213,862	25,410
	Wage	00
	Non-Wage	213,86225,410
	GoU Dev	00
	Ext Finance	00
Total for Department	603,450	141,167
	Wage	125,14254,937
	Non-Wage	478,30886,231
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmers mobilised to benefit from Govt Agric services	Extension services enhanced	Procurement process not yet finalised for the capital transactions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,690	2,410
224003 Agricultural Supplies and Services	6,147	0
225204 Monitoring and Supervision of capital work	4,960	1,860
227001 Travel inland	24,184	12,468
227004 Fuel, Lubricants and Oils	16,496	0
228002 Maintenance-Transport Equipment	1,400	988
Total for Budget Output	59,877	17,725
Wage	0	0
Non-Wage	53,730	17,725
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitised on better farming methods	Farmers mobilized and sensitized on better farming methods	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,322	2,154
Total for Budget Output	11,322	2,154
Wage	0	0

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	11,322	2,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,189	117,913
Total for Budget Output	259,189	117,913
Wage	259,189	117,913
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 01 Agro-Industrialization

Budget Output: 000006 Planning and Budgeting services

Agricultural production enhanced

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

On-firm support provided	Production and productivity enhanced	None
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
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11	11	11
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97	97	97
98	98	98
99	99	99
100	100	100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,959	15,596
Total for Budget Output	20,959	15,596
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	20,959	15,596
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Bidding	None	Procurement process not yet finalised for the capital transactions and LRR not yet warranted to the same too.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,514	350
227001 Travel inland	22,500	13,997
Total for Budget Output	25,014	14,347
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	25,014	14,347
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	436,361	167,736
	Wage	259,189	117,913
	Non-Wage	111,025	49,822
	GoU Dev	66,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV patients routinely counselled		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Communities sensitised to always go for checkups and also to ensure that they recieve treatment		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221003 Staff Training	2,000	0
227001 Travel inland	2,800	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

vaccines secured and the Commuinities encouraged to have Children immunized
thier children timely immunised

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	2,206	749
224001 Medical Supplies and Services	1,000	845
227001 Travel inland	3,000	1,930
Total for Budget Output	6,206	3,524
Wage	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
	Non-Wage	6,206	3,524
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Communities encouraged to sleep under treated mosquito nets and also to visist Health Centres for treatment	Communities encouraged to sleep under treated mosquito nets and also to visst Health Centres for treatment	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,125
221003 Staff Training	1,000	0
227001 Travel inland	3,000	1,750
Total for Budget Output	7,000	2,875
Wage	0	0
Non-Wage	7,000	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Target population immunised and vaccinated against
various diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,397	0
Total for Budget Output	2,397	0
Wage	0	0
Non-Wage	2,397	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

80%	All essential drugs from NDA distributed	Procurement process not yet finalised
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,036	733,039
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	1,279	430
263308 Sector Conditional Grant (Non-Wage)	209,395	104,687
312121 Non-Residential Buildings - Acquisition	205,000	0
312235 Furniture and Fittings - Acquisition	23,702	0
Total for Budget Output	2,303,411	839,155
Wage	1,861,036	733,039
Non-Wage	213,674	106,117
GoU Dev	228,702	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Transfers made to the benefiting Hospitals	Transfers made to Kitovu Hospitals	None
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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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	232,243	118,855
Total for Budget Output	232,243	118,855
Wage	0	0
Non-Wage	232,243	118,855
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Adolescents mobilised and schools visited for dissemination of health related issues	Adolescents sensitised on health issues	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,532	2,786
Total for Budget Output	8,532	2,786
Wage	0	0
Non-Wage	8,532	2,786
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data collected and analysed	Community Development data collected and analysed	External support funds not yet accessed due to lack of a supplementary budget.
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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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,008	150
221009 Welfare and Entertainment	3,992	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	150
Wage	0	0
Non-Wage	10,000	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets at the facilities managed

Assets at the facilities managed

Low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	483	362
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	1,000	750
Total for Budget Output	16,483	1,112
Wage	0	0
Non-Wage	16,483	1,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Health Staff monitored and supervised

Health Staff monitored and supervised

None

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
227001 Travel inland	6,000	4,556
Total for Budget Output	6,000	4,556
Wage	0	0
Non-Wage	6,000	4,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Monthly transport paid	Monthly transport paid	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	4,292	1,600
221009 Welfare and Entertainment	5,921	500
227001 Travel inland	11,000	1,916
Total for Budget Output	21,213	4,016
Wage	0	0
Non-Wage	21,213	4,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,486	978,029
Wage	1,861,036	733,039
Non-Wage	533,748	244,991
GoU Dev	228,702	0
Ext Finance	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Instruction materials secured and disseminated to schools Instruction materials obtained by schools None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,626	1,000
Total for Budget Output	2,626	1,000
Wage	0	0
Non-Wage	2,626	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Works initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312425 Entertainment, Literary and Artistic Originals - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 607 Masaka City

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,839,818
221003 Staff Training	15,000	8,667
221008 Information and Communication Technology Supplies.	9,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,626	0
221012 Small Office Equipment	857	837
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,529	2,500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,053	10,368
227004 Fuel, Lubricants and Oils	5,500	0
312111 Residential Buildings - Acquisition	25,000	0
312121 Non-Residential Buildings - Acquisition	269,650	0
Total for Budget Output	5,526,218	1,864,190
Wage	5,165,503	1,839,818
Non-Wage	60,536	20,871
GoU Dev	300,179	3,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Designs produced	Planned classrooms, staff quarters and toilets rehabilitated/ constructed	SFG released late
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,995	173,777
Total for Budget Output	528,995	173,777
Wage	0	0
Non-Wage	528,995	173,777
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Quarterly Trasfers made to SchoolsTransfers made to SchoolsNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,179	9,067
263308 Sector Conditional Grant (Non-Wage)	821,780	273,927
Total for Budget Output	842,959	282,994
Wage	0	0
Non-Wage	842,959	282,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

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

Payroll verified and salaries posted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,775,112	2,905,753
Total for Budget Output	4,775,112	2,905,753
Wage	4,775,112	2,905,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,934	189,977
Total for Budget Output	569,934	189,977
Wage	0	0
Non-Wage	569,934	189,977
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

All tertiary staff paid salary

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
211101 General Staff Salaries	831,318	523,937
Total for Budget Output	831,318	523,937
Wage	831,318	523,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected routinely

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,562	21,562
Total for Budget Output	21,562	21,562
Wage	0	0
Non-Wage	21,562	21,562
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,497	11,927
Total for Budget Output	53,497	11,927
Wage	53,497	11,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Trainings conducted , M, PLE exams done , routine monitoting and inspection done and sports activities enhanced	Education services enhanced, PLE exams done , routine monitoring and inspection done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,398	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,950	0
227001 Travel inland	36,988	13,168
Total for Budget Output	76,336	13,168
Wage	0	0
Non-Wage	76,336	13,168
GoU Dev	0	0
Ext Finance	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
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Routine Administrative data collection	Routine Administrative data collection	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,897
Total for Budget Output	5,000	1,897
Wage	0	0
Non-Wage	5,000	1,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,259,555	5,992,181
Wage	10,825,429	5,281,434
Non-Wage	2,113,947	707,247
GoU Dev	320,179	3,500
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Desilting, road patching and road improvements done	Desilting, road patching and road improvements done	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,046,505	61,016
Total for Budget Output	1,046,505	61,016
Wage	0	0
Non-Wage	1,046,505	61,016
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Compliance to land use enhanced and relevant budget related documents produced

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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
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Budget Output: 000049 Recruitment services

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

All staff paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	207,997	64,187
Total for Budget Output	207,997	64,187
Wage	207,997	64,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

implementation and monitroing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	11,294,339	6,532,473
Total for Budget Output	11,294,339	6,532,473
Wage	0	0
Non-Wage	0	0
GoU Dev	11,294,339	6,532,473
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	6,000	3,250
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
223001 Property Management Expenses	574	286
227001 Travel inland	14,000	6,593
228004 Maintenance-Other Fixed Assets	58,434	1,600
Total for Budget Output	88,609	12,729
Wage	0	0
Non-Wage	88,609	12,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring of projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,665,450	6,670,405
Wage	207,997	64,187

VOTE: 607 Masaka City

Quarter 2

Non-Wage	1,163,113	73,745
GoU Dev	11,294,339	6,532,473
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Community sensitisations against encroachment on natural resources, demarcation of natural resources	Natural resources protected, restored and preserved	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	10,643	4,450
Total for Budget Output	38,643	5,450
Wage	0	0
Non-Wage	38,643	5,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Detailed plans for the CBD produced	Physical Development Plan production about 70% done	No allocation of LRR yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,690	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	13,300	2,845
227004 Fuel, Lubricants and Oils	2,092	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	68,983	3,845
Wage	0	0
Non-Wage	38,983	3,845
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	34,786
Total for Budget Output	258,000	34,786
Wage	258,000	34,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,626	44,081
Wage	258,000	34,786
Non-Wage	77,626	9,295
GoU Dev	30,000	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
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
All monthly staff salaries verified and paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,998	20,545
Total for Budget Output	47,998	20,545
Wage	47,998	20,545
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

250 people sensitized on prevention, care and support.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Proposals written for support to HIV awareness HIV mainstreamed in the City Devt Plan and Budget Little LRR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	2,500
Total for Budget Output	4,500	2,500
Wage	0	0
Non-Wage	4,500	2,500
GoU Dev	0	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
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Communities mobilised and encouraged to harness culture and Arts	Communities mobilised and encouraged to harness culture and Arts	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	2,213
Total for Budget Output	4,500	2,213
Wage	0	0
Non-Wage	4,500	2,213
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Development data routiunely collected	CDMIS operationalised	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	919
223005 Electricity	800	300
223006 Water	800	300
224004 Beddings, Clothing, Footwear and related Services	274	0
227001 Travel inland	6,626	5,726
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	7,245
Wage	0	0
Non-Wage	15,000	7,245
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
Community organised groups		
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Special Interest groups mobilised	Special Interest groups mobilised	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	736
227001 Travel inland	7,867	3,564
Total for Budget Output	9,867	4,300
Wage	0	0
Non-Wage	9,867	4,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community sensitisations done, trainings conducted, library services offered, communities mobilised to form groups to benefit from Govt programs	Community Development activities done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,251	844
221007 Books, Periodicals & Newspapers	1,698	425
221008 Information and Communication Technology Supplies.	2,630	700
221009 Welfare and Entertainment	1,014	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	12,000	4,500
Total for Budget Output	24,592	8,344
Wage	0	0
Non-Wage	24,592	8,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,457	45,147
Wage	47,998	20,545
Non-Wage	58,459	24,602
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,918	9,661
Total for Budget Output	71,918	9,661
Wage	71,918	9,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

All planning and budgeting coordinated at all levels

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

Requisite reports produced and disseminated,
administrative data collected and analysed.

Requisite reports produced and disseminated,
administrative data collected and analysed.

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	820
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	18,287	9,997
227004 Fuel, Lubricants and Oils	1,017	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
Total for Budget Output	28,304	11,617
Wage	0	0
Non-Wage	28,304	11,617
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended
Requisite reports produced and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	14,000	3,954
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	3,954
Wage	0	0
Non-Wage	25,000	3,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	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
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	130,22325,231
	Wage	71,9189,661
	Non-Wage	58,30415,570
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	7,870
Total for Budget Output	39,215	7,870
Wage	39,215	7,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,143	0
221008 Information and Communication Technology Supplies.	1,000	445
221011 Printing, Stationery, Photocopying and Binding	2,300	1,000
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	25,000	6,082
Total for Budget Output	32,643	7,727
Wage	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
	Non-Wage	32,643	7,727
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	71,859	15,596
	Wage	39,215	7,870
	Non-Wage	32,643	7,727
	GoU Dev	0	0
	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Data on farmers and manufactures produce collected and analysed.	Data on manufacturers' produce collected and analysed	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	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Proposals to attract potential investors done Proposals being documented None

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

Programme: 05 Tourism Development

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
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SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Hospitality centres routinely inspected for compliance to tourism needs and interests	Hospitality centres routinely inspected for compliance to tourism needs and interests	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	315	0
222001 Information and Communication Technology Services.	715	0
227001 Travel inland	1,971	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 607 Masaka City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuous sensitisation and guidance of the private sector
players

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,466	4,953
Total for Budget Output	68,466	4,953
Wage	68,466	4,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 607 Masaka City

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Stakeholder engagements and sensitisations meetings conducted	Stakeholder engagements and sensitisations meetings conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	692	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	7,692	0
Wage	0	0
Non-Wage	7,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,159	4,953
Wage	68,466	4,953
Non-Wage	21,692	0
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	6	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of integrity promotional campaigns conducted	Number	15	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new standards developed	Number	6	

VOTE: 607 Masaka City**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	90	90

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	85	40

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	7	2

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	85	72

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	2	2

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95	70

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	45	31

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	95	73

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination of information on value chain	Number	15	9

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	25	20

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	25	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	25	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	10	7

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	800	

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	35	18

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	56	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	70

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100	80

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	1

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	70	70

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	90	30

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	85	73

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		1:75

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage		

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		1:76

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		1	1

Service Area: 40 Education&Sports Management and Inspection

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	85	69

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	85	67

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	25KM	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	62	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	40	35

VOTE: 607 Masaka City**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	1

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	50	23

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Youth trained	Percentage	75	57

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		80/100	none

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	50

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	2	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	2	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	40	2 Drives conducted to

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	230	50

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakehoders engaged	Number	340	150

VOTE: 607 Masaka City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237677 Kimaanya kabonera division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Recreation Ground	Transitional Conditional Grant - Development	N/A	6,000,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Kimaanya Division	Locally Raised Revenues	NA	0	177,380
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Gayaza	Programme Conditional Grant - Development	N/A	6,147	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Division	Programme Conditional Grant - Non Wage Recurrent	N/A	20,959	12,596

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	To be procured	30,000	0
Building and Facility Maintenance - Civil Works	kijjabwemi	Locally Raised Revenues	To be procured	30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	3,345
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	3,345
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	6,691
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kyabakuza HC- Upgrade to III	Programme Conditional Grant - Development	N/A	205,000	0
Service Area: 30 Health Management and Supervision					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	masaka city health office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237677 Kimaanya kabonera division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition					
Optical Instruments - Micrometers & Adapters	Kagezi Sports Field	Locally Raised Revenues	N/A	20,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kiziba Ps	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Completion of Senya P/s Classroom Block	Programme Conditional Grant - Development	To be procured	30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJABWEMI S.S	kijjambwemi	Programme Conditional Grant - Non Wage Recurrent	NA	300,560	50,093
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	NA	117,280	19,547
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	City Headquartres	Locally Raised Revenues	N/A	60,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	City Headquarter	Urban Discretionary Equalisation Development Grant	N/A	10,000	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225101 Consultancy Services					
Information Technology - System Development	City Phy Devt Plan and detailed plan for the CBD	Urban Discretionary Equalisation Development Grant	To be procured	390,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring USMID-AF implemented activities	USMID AF Projects in Masaka City	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Headquarters	Urban Discretionary Equalisation Development Grant	N/A	154,316	0
Travel Inland - Facilitation	Head office	Urban Discretionary Equalisation Development Grant	N/A	19,889	10,774
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Untitled City land Parcels	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	City Headquarter	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	City headquarters	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	N/A	800	200

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Urban Unconditional Non-Wage	N/A	4,972	1,205
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Enforcement	Urban Unconditional Non-Wage	N/A	4,972	1,245
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HR office	Locally Raised Revenues	N/A	2,800	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	HR office	Locally Raised Revenues	N/A	6,630	3,000
Travel Inland - Expenses	HR office	Locally Raised Revenues	N/A	3,200	2,000
Travel Inland - Expenses	HR office	Locally Raised Revenues	N/A	4,453	2,356
Budget Output: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Head office	Locally Raised Revenues	N/A	3,000	368
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Head office	Locally Raised Revenues	N/A	6,000	320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head office	Locally Raised Revenues	N/A	4,000	630

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	TC's office	Locally Raised Revenues	N/A	5,000	1,700
Item: 227001 Travel inland					
Travel Inland - Facilitation	TC's office	Locally Raised Revenues	N/A	39,778	21,043
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference	Procurement office	Locally Raised Revenues	N/A	4,800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Procurement office	Locally Raised Revenues	N/A	1,800	400
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Procurement office	Urban Unconditional Non- Wage	N/A	4,972	2,865
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Client Charter	Head office	Locally Raised Revenues	N/A	210,328	11,643
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	10,450	4,210
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Head office	Locally Raised Revenues	N/A	130,000	4,600
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Nyendo Division	Locally Raised Revenues	NA	0	723,387

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kitabiro	Locally Raised Revenues	N/A	1,404,152	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	City Headquarters	Locally Raised Revenues	N/A	196,457	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Urban Unconditional Non-Wage	N/A	9,945	4,723
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Urban Unconditional Non-Wage	N/A	2,500	1,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Locally Raised Revenues	N/A	3,200	260
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	N/A	2,000	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	5,000	2,010

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Locally Raised Revenues	N/A	12,000	1,500
Item: 221017 Membership dues and Subscription fees.					
ICPAU and CPA subscription	Headquarters	Locally Raised Revenues	N/A	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non- Wage	N/A	3,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	16,000	4,000
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	16,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	N/A	8,000	0
Water - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0
Travel Inland - Allowances		Locally Raised Revenues	N/A	12,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	N/A	2,040	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head office	Urban Unconditional Non- Wage	N/A	500	263
Item: 227001 Travel inland					
Travel Inland - Allowances	treasury	Locally Raised Revenues	N/A	3,000	320

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	treasury	Urban Unconditional Non- Wage	N/A	2,400	900
Item: 227001 Travel inland					
Travel Inland - Allowances	Accounts	Urban Unconditional Non- Wage	N/A	5,600	3,995
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Treasury	Urban Unconditional Non- Wage	N/A	3,000	1,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance dep't	Urban Unconditional Non- Wage	N/A	2,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Treasury	Locally Raised Revenues	N/A	4,093	906
Office Supplies - Printing, Photocopying, Binding and Stationery	Treasury office	Locally Raised Revenues	N/A	6,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Treasury	Locally Raised Revenues	N/A	1,000	90
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Treasury	Locally Raised Revenues	N/A	2,000	595
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Treasury	Locally Raised Revenues	N/A	8,000	3,860
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	Treasury	Locally Raised Revenues	N/A	2,000	150
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to City Land Board	Boards	Locally Raised Revenues	N/A	5,760	720
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Boards	Locally Raised Revenues	N/A	2,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Boards	Urban Unconditional Non-Wage	N/A	600	75
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Boards	Urban Unconditional Non-Wage	N/A	1,200	150
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Boards	Urban Unconditional Non-Wage	N/A	600	75
Item: 227001 Travel inland					
Travel Inland - Allowances	Boards	Urban Unconditional Non-Wage	N/A	4,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
PAC allowances	Boards	Locally Raised Revenues	N/A	5,760	1,440
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	PAC	Locally Raised Revenues	N/A	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC	Locally Raised Revenues	N/A	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PAC	Locally Raised Revenues	N/A	1,200	200
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	PAC	Locally Raised Revenues	N/A	594	50
Item: 227001 Travel inland					
Travel Inland - Allowances	Boards	Locally Raised Revenues	N/A	3,040	410
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
City Service Commission allowances		Urban Unconditional Non-Wage	N/A	4,480	1,680
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	CSC	Urban Unconditional Non-Wage	N/A	1,000	375
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CSC	Urban Unconditional Non-Wage	N/A	2,000	750

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LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CSC	Locally Raised Revenues	N/A	800	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CSC	Urban Unconditional Non-Wage	N/A	1,200	450
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	CSC	Locally Raised Revenues	N/A	1,200	900
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,280	0
Travel Inland - Facilitation	CSC	Locally Raised Revenues	N/A	7,814	3,340
Travel Inland - Facilitation		Locally Raised Revenues	N/A	641	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to Contracts Committee	Procurement	Locally Raised Revenues	N/A	5,000	640
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Council	Locally Raised Revenues	N/A	89,005	24,512
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Mayor	Locally Raised Revenues	N/A	7,800	2,600
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Council	Locally Raised Revenues	N/A	555	268

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	N/A	6,000	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	N/A	1,485	470
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head office	Locally Raised Revenues	N/A	1,300	371
Item: 221017 Membership dues and Subscription fees.					
Subscriptions	Head office	Locally Raised Revenues	N/A	1,440	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	600	100
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)	Mayor	Locally Raised Revenues	N/A	4,800	1,600
Item: 223006 Water					
Water - Utility Bills (Official Residences)	Mayor	Locally Raised Revenues	N/A	4,800	1,600
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Mayor's office	Locally Raised Revenues	N/A	1,200	400
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Council	Locally Raised Revenues	N/A	32,490	1,200
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Mayor's Office	Locally Raised Revenues	N/A	2,000	900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 282101 Donations					
Donations on Corporate responsibilities	Mayor's Office	Locally Raised Revenues	N/A	2,000	900
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Committee Clerk's Office	Locally Raised Revenues	N/A	960	120
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Committee Clerk's Office	Locally Raised Revenues	N/A	2,600	395
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Air Conditioners	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	4,000	1,929
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	2,160	1,060
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Committee Clerk's Office	Urban Unconditional Non-Wage	N/A	1,200	600
Item: 227001 Travel inland					
Travel Inland - Allowances	Committee Clerk's Office	Locally Raised Revenues	N/A	6,860	810

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Division & Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	6,690	2,410
Item: 225204 Monitoring and Supervision of capital work					
Monitoring activities by both political and Technical leaders of the city and divisions	Throughout the City	Programme Conditional Grant - Non Wage Recurrent	N/A	4,960	1,860
Item: 227001 Travel inland					
Travel Inland - Allowances	Division	Programme Conditional Grant - Non Wage Recurrent	N/A	24,184	9,005
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,400	988
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	6,630	3,479
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,514	350
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	22,500	10,997

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,800	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,823	1,460
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Asorted Items	Masaka City	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	375
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	12,464	4,650
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Outreaches	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,125
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,250
Budget Output: 320165 Primary Health care services					
Item: 223005 Electricity					
Electricity - Utility Bills	City health office	Locally Raised Revenues	N/A	2,000	0
Item: 223006 Water					
Water - Utility Bills	City Health office	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Urban Unconditional Non-Wage	N/A	1,279	430

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUMBA HC IV	Bulayi	Programme Conditional Grant - Non Wage Recurrent	NA	89,211	33,444
MASAKA MUNICIPAL CLINIC PHC	Mutuba Musisi Gardens	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	3,345
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	6,691
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	3,345
MPUGWE HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	NA	17,842	6,691
KAKO HC III	Samalia	Programme Conditional Grant - Non Wage Recurrent	NA	6,565	2,462
ST BENEDICT BUTENDE HC III	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	6,565	2,462
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	City Health Office	Programme Conditional Grant - Development	N/A	23,702	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOVU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	NA	232,243	85,041

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Health centres	Programme Conditional Grant - Non Wage Recurrent	N/A	8,532	2,786
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non-Wage	N/A	4,008	150
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	483	362
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	750
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	City health office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	3,520
Budget Output: 000011 Communication and Public Relations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	Health units	Programme Conditional Grant - Non Wage Recurrent	N/A	4,292	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Outreaches	Locally Raised Revenues	N/A	5,921	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,626	1,000
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
Staff Salaries-Primary		Programme Conditional Grant - Wage Recurrent	N/A	5,165,503	0
Item: 221003 Staff Training					
Staff Training - Allowances	All schools	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	8,667
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	857	837
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarter	Programme Conditional Grant - Development	N/A	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development	N/A	2,529	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects under SFG	HEADQUARTER	Programme Conditional Grant - Development	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Other Transfers from Central Government Support to PLE (UNEB)	N/A	14,105	6,000
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	completion of mirembe R/C teachers house	Programme Conditional Grant - Development	To be procured	25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	butende primary school	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Mpungwe p/s	Programme Conditional Grant - Development	To be procured	25,000	0
Non Residential Buildings Schools	Mirembe R/G PRIMARY SCHOOL	Programme Conditional Grant - Development	N/A	62,650	0
Non Residential Buildings Schools	Construction of Kitchen at Miremebe R/C p/s	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	construction of two stance latrine at mirembe R/c	Programme Conditional Grant - Development	N/A	12,000	0
Non Residential Buildings Schools	Renovation of seven classrooms at Kadugala P/s	Programme Conditional Grant - Development	N/A	65,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	21,179	7,547

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	kaddugala ss	Programme Conditional Grant - Non Wage Recurrent	NA	152,892	25,482
ST ANTHONY S.S KAYUNGA	St, Anthony ss Kayunga	Programme Conditional Grant - Non Wage Recurrent	NA	206,088	34,348
Tarduk Seed School	Tarbuk ss	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	7,493
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KITOVU MASAKA	ST KIZITO KITOVU MASAKA	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Inspection	Other Transfers from Central Government Support to PLE (UNEB)	N/A	21,562	21,562
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	60,000	0
Travel Inland - Allowances	Head office	Locally Raised Revenues	N/A	16,806	8,403
Travel Inland - Expenses	Iinspection	Locally Raised Revenues	N/A	34,157	29,602

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	N/A	5,000	1,897
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Road Gang	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,046,505	38,778
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Consultancy	All Divisions	Locally Raised Revenues	N/A	22,541,592	5,551,081
Other Dwellings - Electrical Works	City Head Offices	Locally Raised Revenues	N/A	47,086	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Engineering department	Locally Raised Revenues	N/A	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Engineering	Locally Raised Revenues	N/A	1,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Engineering	Urban Unconditional Non-Wage	N/A	574	286
Item: 227001 Travel inland					
Travel Inland - Facilitation	Engineering	Urban Unconditional Non-Wage	N/A	14,000	4,998
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Headquarters	Locally Raised Revenues	N/A	58,434	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Production office	Locally Raised Revenues	N/A	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	13,499	5,062
Travel Inland - Compliance Trips	Production	Locally Raised Revenues	N/A	7,787	2,149
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Environment office	Locally Raised Revenues	N/A	2,400	1,000
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Headquarters	Locally Raised Revenues	N/A	5,520	2,690

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LCIII: 237678 Nyendo-mukungwe division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Matanga Trading Centre	Locally Raised Revenues	N/A	30,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Head Office	Locally Raised Revenues	N/A	4,500	500
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	6,474	3,426
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	2,526	1,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	919
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
Item: 223006 Water					
Water - Utility Bills (Offices)	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,626	2,879

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head office	Urban Unconditional Non-Wage	N/A	2,000	486
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Locally Raised Revenues	N/A	9,259	5,970
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Probation	Programme Conditional Grant - Non Wage Recurrent	N/A	2,251	844
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Library	Programme Conditional Grant - Non Wage Recurrent	N/A	1,698	425
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Community Dep't	Programme Conditional Grant - Non Wage Recurrent	N/A	2,630	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - IEC Materials	Library	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	375
Item: 227001 Travel inland					
Travel Inland - Allowances	Probation & Community	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	4,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237678 Nyendo-mukungwe division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	820
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Headquarters	Urban Unconditional Non-Wage	N/A	6,000	3,000
Travel Inland - Consultation	MoFPED	Urban Unconditional Non-Wage	N/A	4,000	2,044
Travel Inland - Data Collection and Analysis	Planner's office	Urban Unconditional Non-Wage	N/A	4,287	1,000
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	4,000	1,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Locally Raised Revenues	N/A	8,000	2,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Urban Unconditional Non-Wage	N/A	1,000	320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237678 Nyendo-mukungwe division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	N/A	2,300	712
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Urban Unconditional Non-Wage	N/A	400	150
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,859	2,000
Travel Inland - Audit	Headquarters	Locally Raised Revenues	N/A	28,000	4,000
Travel Inland - Compliance Trips	Headquarters	Locally Raised Revenues	N/A	16,141	970
LCIII: S1894 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	3,345
KATWE BUTEGO PHC KITABAAZI	Kitabaazi	Programme Conditional Grant - Non Wage Recurrent	NA	8,921	3,345
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROWOZA P.S.	Kirowoza p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,257	2,210

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE R/C P.S	Mirembe RC	Programme Conditional Grant - Non Wage Recurrent	NA	7,372	1,229
Namagoma St. Kizito Primary School	NAMAGOMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,616	1,603
KABUKOLWA P.S.	KABUKOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	1,752
KIMWAANYI P.S.	KIMWANYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,576	1,596
EMMANUEL KITAMBUZA	KITAMBUZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	1,460
SSENYA P.S.	SENYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,239	1,540
Bulando P.S	BULANDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,921	1,653
Kitengesa COU P.S.	KITENGESA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,201	1,200
ST. MATHEWS KYASSUMA P.S.	KYASUMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,374	1,396
BISANJE MOSLEM P.S.	BISANJE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,400	1,067
BISANJE ST MODESTA RC	BISANJE ST MONDESTA RC	Programme Conditional Grant - Non Wage Recurrent	NA	6,886	1,148
BUTAAYA P.S.	BUTAAYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,757	626
NABINENE ADV. P.S	NABINENE ADVERT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,780	963
BUTALE CU P.S	BUTALE C.UP/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,032	505
BUTALE MIXED P.S.	BUTALE MIXED P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,106

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUNGWE COU P.S.	KIKUNGWE C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,253	876
KIKUNGWE MOSLEM P.S.	KIKUNGWE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
KIWANYI P.S.	KIWANYIP/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	793
GAYAZA MULIIRA P.S.	Gayaza Mulira ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,222	2,037
KASANGO P.S.	Kasango ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	1,006
KISENYI P.S.	Kisenyi ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,167	1,695
KASEETA P.S.	KASEETAPS	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	1,487
ST. KIZITO KITANGA P.S.	ST.KITANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,483	1,081
KIZIBA P.S.	KIZIBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	1,250
AHMADIYA MUSLIM P.S.	AHMANDIYAH PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,630	772
ST. VINCENT KYAMUYIMBWA P/S	ST VICENT KYAMUYIMBWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	1,122
Ndegeya C.O U	NDEGEYA COU	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	2,383
St. Bruno Ndegeya P.S.	ST.BRUNNO NDEGEYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,299	717
Kiyumba P.S.	KIYUMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,311	1,385

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Henry s Kiwaala p/s	ST,HENRY KIWALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,631	772
KALAGALA COPE SCHOOL	KALAGALA COPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	945
Kitenga P.S.	KITENGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	1,673
ST. IGNASTIUS NYENDO MISAALI P.S.	NYEND MISAALI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,758	2,460
Kasaala P.S.	KASAALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	1,803
Kaddugala P.S.	KADDUGALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,167	1,195
Kinyerere P.S.	KINYERERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,143	1,690
ST. GREGORY BUTENDE	ST GREGORY BUTENDE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,503	2,417
Kako P.S.	KAKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,578	1,430
Kyalusolwe P.S.	KYALUSOWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445
Mpugwe P.S.	MPUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,342	2,224
St. Bruno Ssaza P/S	ST BRUNNO SAAZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,142	2,024
Masaka Police Children's School	MASAKA POLICE CHILDRENS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,953	1,159
St. Anthony Gayaza P/s	ST ANTHONY GAYAZA	Programme Conditional Grant - Non Wage Recurrent	NA	6,769	1,128

VOTE: 607 Masaka City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Kitovu Mixed P/S	ST.PAUL KITOVUP/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,120	2,187
Kimaanya Blessed Sacrament	KIMANYA BLESSED SACREMENT	Programme Conditional Grant - Non Wage Recurrent	NA	16,054	2,676
Masaka Army P/S (KASIJJAGIRWA)	ARMY PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,389	1,232
Ssenyange Public School	SENYANGE PUBLIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,680	1,447
Kijjabwemi P/S	KIJJAMBWEMI PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	2,274
St. Joseph Kiyimbwe P/S	ST.JOSEPH KIYIMBWE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,125	1,688
Bwala P/S	BWALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,067	1,178
Hill Road School	HILL ROADP/S	Programme Conditional Grant - Non Wage Recurrent	NA	49,264	8,211
St. Charles Lwanga Kyabakuza P/S	ST CHARLES KYABAKUZA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,918	1,986
Nyendo Public School	NYENDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,212	2,035
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	2,555
MASAKA SCHOOL	Masaka School	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	517

VOTE: 607 Masaka City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndegeya PTC	NDEGEYA PTC	Programme Conditional Grant - Non Wage Recurrent	NA	413,617	68,939