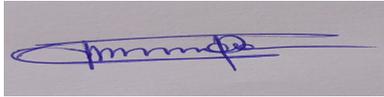

VOTE: 607 Masaka City

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 05-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	943,398	15%
Discretionary Government Transfers	15,712,711	15,902,764	9,933,008	63%
Conditional Government Transfers	29,831,473	32,633,462	15,553,725	52%
Other Government Transfers	447,267	447,267	146,466	33%
External Financing	959,991	1,211,990	273,641	29%
Total Revenues shares	53,322,316	56,784,435	26,850,238	50%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	291,320	142,692	28,318	10%
Manufacturing	1,500	1,500	750	50%
Tourism Development	1,031	1,031	316	31%
Natural Resources, Environment, Climate Change, Land And Water Management	58,357	58,357	0	0%
Private Sector Development	488,211	92,287	4,344	1%
Integrated Transport Infrastructure And Services	13,239,825	12,839,825	7,561,162	57%
Sustainable Urbanisation And Housing	174,824	174,824	8,871	5%
Human Capital Development	29,326,677	30,018,409	10,645,821	36%
Public Sector Transformation	4,320,115	6,426,321	1,373,956	32%
Community Mobilization And Mindset Change	125,478	125,478	26,731	21%
Governance And Security	4,524,445	6,018,102	1,105,680	24%
Development Plan Implementation	770,530	885,608	293,814	38%
Grand Total	53,322,316	56,784,435	21,049,761	39%
Wage	19,832,195	20,003,343	8,890,967	45%
Non-Wage Recurrent	10,153,007	13,185,812	3,248,480	32%
Domestic Devt	22,377,122	22,383,289	8,893,601	40%
External Financing	959,991	1,211,990	16,713	2%

VOTE: 607 Masaka City

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Revenue: By the end of 2nd quarter, amount received was ushs 26.85bn representing 21% of the projected annual income. This is good. The performance of URF (i.e. 106m) was however still low at 34% and there was low realization of any of the external funding. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. All USMID funds were due for utilization because their meant projects were in the advanced stages of implementation and even certificates already presented exceed available resources. The aggregate out turn for wage was 50%. The out turn for the nonwage recurrent was also higher than the projection for the quarter due to supplementary approvals. Other conditional Grant non-wage recurrent were all released as planned. Discretionary development grants were well above the projection due to the fact that a lot of money was swept in past years and was beginning to be returned. Regarding expenditure, by the end of quarter stood at 39% including expenditure under multi sectoral transfers to Lower Local Governments.

When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 25%, nonwage recurrent: 32%, domestic development: 40% and External funding: 2%. The low funds absorption for domestic development was mainly because implementation of most of the development projects, save for USMID, had just started while for others, contracting had also not been finished.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,370,874	6,588,951	943,398	15%
Advertisements/Bill Boards	203,544	203,544	42,082	21%
Animal and Crop Husbandry related Levies	41,285	41,285	18,024	44%
Business licenses	1,536,510	1,536,510	122,588	8%
Court fines and Penalties – private	0	0	0	
Inspection Fees	326,927	326,927	105,257	32%
Land Fees	21,350	21,350	34,880	163%
Local Hotel Tax	299,065	299,065	39,534	13%
Local Services Tax-Payable By Individuals	401,675	401,675	101,751	25%
Market /Gate Charges	199,596	199,596	58,789	29%
Miscellaneous receipts/income	76,400	76,400	34,529	45%
Other fees e.g. street parking fees	190,400	190,400	600	0%
Other fines and Penalties – private	17,500	17,500	869	5%
Other licenses	27,856	27,856	76,399	274%
Other taxes on specific services	0	0	0	
Property related Duties/Fees	0	0	0	
Refuse collection charges/Public convenience	2,690	2,690	1,817	68%
Registration fees for Documents and Businesses	272,350	272,350	4,457	2%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Government Units	143,040	143,040	8,800	6%
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903	201,130	8%
Vehicle Parking Fees	201,783	201,783	91,892	46%
Discretionary Government Transfers	15,712,711	15,902,764	9,933,008	63%
Urban Discretionary Equalisation Development Grant	12,240,669	12,240,669	8,101,960	66%
Urban Unconditional Grant Wage	3,019,628	3,019,628	1,509,814	50%
Urban Unconditional Non-Wage	452,414	642,468	321,234	71%

VOTE: 607 Masaka City**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	29,831,473	32,633,462	15,553,725	52%
Programme Conditional Grant - Non Wage Recurrent	4,156,627	6,781,301	2,713,219	65%
Programme Conditional Grant - Development	1,362,279	1,368,446	684,223	50%
Programme Conditional Grant - Wage Recurrent	16,812,567	16,983,715	8,406,283	50%
Transitional Conditional Grant - Development	7,500,000	7,500,000	3,750,000	50%
Other Government Transfers	447,267	447,267	146,466	33%
Ebola Emergency Response	74,000	74,000	0	0%
Support to PLE (UNEB)	40,000	40,000	35,240	88%
Uganda Aids Commission	0	0	4,420	
Uganda Road Fund (URF)	313,267	313,267	106,806	34%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	959,991	1,211,990	273,641	29%
Global Alliance for Vaccines and Immunization (GAVI)	145,991	145,991	17,846	12%
Global Fund for HIV, TB & Malaria	22,000	22,000	0	0%
Korean International Cooperation Agency(KOICA)	0	251,999	255,795	
Rakai Health Sciences Programme (RHSP)	120,000	120,000	0	0%
United Nations Capital Development Fund (UNCDF)	572,000	572,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	53,322,316	56,784,435	26,850,238	50%

VOTE: 607 Masaka City

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Significant deviation was due to the low collections for Locally Raised Revenue. The total LRR collections remitted to the centre amounted shs 943m compared to the budget of 6.59bn. Performance was thus 4% of budget. Major cause for poor collections was no longer COVID-19 pandemic but rather its aftermath.

Cumulative Performance for Central Government Transfers

The deviation was mainly because 66% of the DDEG was released in the Q1 & Q2 releases leading to higher % of 63. All other grants performed as expected.

Cumulative Performance for Other Government Transfers

Deviation was due to release of only 34% of the expected annual amount for Uganda Road Fund while other sources budgeted like Ebola emergency funds, UWEP & YLP realized minimal amounts.

Cumulative Performance for External Financing

External sources that released funds included GAVI (12%), KOICA (that had not been budget). Other external funders are yet to release.

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	13,273,510	0	2,493,667	19%	1,673,387
Sub-Total	13,273,510	0	2,493,667	19%	1,673,387
Department: Finance					
10 Financial Management and Accountability (LG)	1,405,755	0	124,212	9%	81,393
Sub-Total	1,405,755	0	124,212	9%	81,393
Department: Statutory bodies					
10 Legislation and Oversight	523,351	0	160,536	31%	116,454
Sub-Total	523,351	0	160,536	31%	116,454
Department: Production and Marketing					
10 Agricultural Extension	326,977	0	168,456	52%	93,081
20 Agricultural Production	15,733	0	8,300	53%	8,300
30 Agricultural Value Chain Services	1,000	0	2,442	244%	2,442
Sub-Total	343,709	0	179,198	52%	103,823
Department: Health					
10 Primary HealthCare	3,693,068	0	1,233,281	33%	676,887
20 Hospital Services	242,518	0	121,259	50%	60,629
30 Health Management and Supervision	122,329	0	18,008	15%	14,947
Sub-Total	4,057,915	0	1,372,548	34%	752,464
Department: Education					
10 Pre-Primary and Primary Education	6,092,096	0	2,836,844	47%	1,487,047
20 Secondary Education	10,339,955	0	4,999,616	48%	2,710,311
30 Skills Development	2,182,825	0	969,429	44%	370,019
40 Education&Sports Management and Inspection	347,756	0	90,447	26%	61,117
Sub-Total	18,962,632	0	8,896,336	47%	4,628,495
Department: Roads and Engineering					
10 Community Access Roads	13,270,689	0	7,645,372	58%	3,902,510

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	226,737	0	24,396	11%	21,301
Sub-Total	13,497,426	0	7,669,768	57%	3,923,811
Department: Natural Resources					
10 Natural Resources Management	401,221	0	59,081	15%	37,420
Sub-Total	401,221	0	59,081	15%	37,420
Department: Community Based Services					
10 Community Mobilisation	40,745	0	5,219	13%	2,398
20 Empowerment and Mindset Change	219,065	0	38,624	18%	24,004
Sub-Total	259,811	0	43,843	17%	26,402
Department: Planning					
10 Planning and Statistics	378,230	0	27,933	7%	20,661
Sub-Total	378,230	0	27,933	7%	20,661
Department: Internal Audit					
10 Compliance	135,873	0	14,934	11%	9,770
Sub-Total	135,873	0	14,934	11%	9,770
Department: Trade, Industry and Local Development					
10 Commercial Services	81,382	0	6,955	9%	5,204
20 Value Chain Services	1,500	0	750	50%	750
Sub-Total	82,882	0	7,705	9%	5,954
Grand Total	53,322,316	0	21,049,761	39%	11,380,034

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	6,577,399	8,417,167	2,942,927	45%	1,333,002
Locally Raised Revenues	1,291,383	1,084,945	395,618	31%	49,688
Multi-Sectoral Transfers to LLGs_NonWage	3,126,110	3,126,110	436,435	14%	224,814
Programme Conditional Grant - Non Wage Recurrent	797,777	2,843,982	1,429,810	179%	717,969
Urban Unconditional Grant Wage	1,302,895	1,302,895	651,447	50%	325,724
Urban Unconditional Non-Wage	59,235	59,235	29,617	50%	14,808
Development Revenues	6,696,111	7,821,355	3,405,588	51%	3,290,522
Locally Raised Revenues	0	386,438	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	350,913	1,089,719	175,456	50%	175,456
Transitional Conditional Grant - Development	6,000,000	6,000,000	3,000,000	50%	3,000,000
Urban Discretionary Equalisation Development Grant	345,198	345,198	230,132	67%	115,066
Total Revenues Shares	13,273,510	16,238,523	6,348,515	48%	4,623,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,302,895	1,302,895	183,722	14%	100,274
Non Wage	4,888,067	7,114,272	1,668,385	34%	931,553
Development Expenditure					
Domestic Development	7,082,549	7,821,355	641,560	9%	641,560
External Financing	0	0	0	0%	0
Total Expenditure	13,273,510	16,238,523	2,493,667	19%	1,673,387
C: Unspent Balances					
Recurrent Balances			1,090,820		
Wage			467,725		
Non Wage			623,095		
Development Balances			2,764,029		
Domestic Development			2,764,029		
External Financing			0		
Total Unspent			3,854,848		

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 4.623bn including wage of 325.7m. This was cumulatively 48% of the annual projection. The low performance was because of poor performance from Own Source Revenue, however part of the transitional funds were released. A supplementary budget for Pension and Gratuity was approved to cater for all the beneficiaries.

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

Reasons for unspent balances on the bank account

Wage: A balance of shs 467.12m remained due to the numerous staffing gaps existent compared to the approved structure;

Non-Wage: shs 623.1m remained mainly due to incomplete files for pensioners and gratuity beneficiaries;

Development: shs 2.76bn was to cater for the purchase of a double cabin for Revenue Section, also some of the ISG activities were not yet implemented and rehabilitation of Masaka Recreational Grounds was still at the design stage, however, works were advertised.

Highlights of physical performance by end of the quarter

During the 2nd Quarter, the following were done; Wages paid, Litigation costs met, Pension and gratuity paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, procurement services managed and human resource related activities managed

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	666,949	666,949	284,509	43%	159,064
Locally Raised Revenues	196,344	196,344	48,379	25%	40,585
Urban Unconditional Grant Wage	407,950	407,950	203,975	50%	101,988
Urban Unconditional Non-Wage	62,655	62,655	32,155	51%	16,491
Development Revenues	738,807	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0	0	0%	0
Total Revenues Shares	1,405,755	666,949	284,509	20%	159,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,950	407,950	51,273	13%	27,199
Non Wage	258,998	258,998	72,939	28%	54,194
Development Expenditure					
Domestic Development	738,807	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,405,755	666,949	124,212	9%	81,393
C: Unspent Balances					
Recurrent Balances			160,297		
Wage			152,702		
Non Wage			7,595		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			160,297		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: Shs159.1m was received comprising of Wage of Shs101.988m, Local Revenue of Shs40.58m and UCG-NW of Shs16.49m. 20% of the annual projection was received and the under performance was due to poor performance in Local Revenue realised. However, Urban Unconditional Grant performed as expected at 50%.

Expenditure: Received funds were spent on payment of Staff salaries, maintenance of IMFS equipment and revenue trainings

Reasons for unspent balances on the bank account

Wage: Shs 152.7m remained unspent due to failure to timely implement the approved City Staff Structure.

Non Wage: Shs7.59M was reserved to be used in the 3rd Quarter during the budgeting process.

Highlights of physical performance by end of the quarter

During the Quarter, Wages were paid , transport and communication allowances paid, Division Finance Staff mentored for compliance, Local Revenue collection enforced for enhancement, final accounts for the FY 2022/23 produced, IFMS equipment such as the server room and generator maintained, income and expenditure managed.

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	507,159	691,404	260,965	51%	204,172
Locally Raised Revenues	315,898	333,898	82,211	26%	67,281
Urban Unconditional Grant Wage	110,899	110,899	55,449	50%	27,725
Urban Unconditional Non-Wage	80,363	246,608	123,305	153%	109,166
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	547,159	731,404	260,965	48%	204,172

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	110,899	110,899	55,426	50%	27,794
Non Wage	372,452	580,506	105,110	28%	88,660

Development Expenditure

Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	523,351	731,404	160,536	31%	116,454

C: Unspent Balances**Recurrent Balances**

Wage			100,429		
Non Wage			23		
			100,406		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			100,429		

Summary of Department Revenues and Expenditure by Source

Revenue: Shs 204m was received constituting of Wage, Local Revenue and UCG-NW of Shs27.7m, Shs67.28m and Shs109.2m. The release was 48% of the annual projection and the slight under performance was due to failure to get development funds due to poor Local revenue Performance.

Expenditure: Funds were mainly used to cater for the Staff salaries, sitting allowances and fuel

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: N/A

Non Wage:Shs100.4m remained unspent, however, this was to be spent on the honoraria for the Division Political Staff.

Highlights of physical performance by end of the quarter

During the quarter, Staff were paid, Ex-Gratia, Honoraria and sitting allowances were paid to Councillors, allowances to Statutory bodies partly paid, monitoring and oversight conducted

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,977	424,182	201,740	61%	123,994
Locally Raised Revenues	23,410	23,410	1,354	6%	0
Programme Conditional Grant - Non Wage Recurrent	0	95,205	47,603	0%	47,603
Programme Conditional Grant - Wage Recurrent	302,389	302,389	151,195	50%	75,597
Urban Unconditional Non-Wage	3,178	3,178	1,589	50%	794
Development Revenues	14,733	20,900	17,816	121%	3,084
Locally Raised Revenues	14,733	14,733	14,733	100%	0
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	343,709	445,082	219,556	64%	127,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,389	302,389	150,880	50%	75,505
Non Wage	26,587	121,793	28,318	107%	28,318
Development Expenditure					
Domestic Development	14,733	20,900	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,709	445,082	179,198	52%	103,823
C: Unspent Balances					
Recurrent Balances			22,543		
Wage			315		
Non Wage			22,228		
Development Balances			17,816		
Domestic Development			17,816		
External Financing			0		
Total Unspent			40,359		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: Shs127.1m was received and out of that, wage was Shs75.5m. The cumulative performance was at 64% due to a supplementary budget that was provided for Programme Conditional Grant Nonwage and Development of Shs101M

Expenditure: Funds were spent on agricultural extension services and coordination of the PDM activities.

Reasons for unspent balances on the bank account

Wage:N/A

Non Wage:Shs22m was reserved to be utilised in 3rd quarter since the release came in abit late after approval of the supplementary budget.

Development: Shs17.8m was reserved to be used for the purchase of equipment such as Laptops for the Department in 3rd Quarter.

Highlights of physical performance by end of the quarter

The following were implemented; coordination, implementation and monitoring of PDM activities, provision of agricultural extension services to the farmers, agricultural data collected and analysed for for decision making , motor vehicles maintained and Staff salaries paid

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,840,593	2,840,593	1,370,747	48%	689,536
Locally Raised Revenues	46,824	46,824	7,270	16%	6,000
Other Transfers from Central Government	74,000	74,000	4,420	6%	4,420
Programme Conditional Grant - Non Wage Recurrent	649,189	649,189	324,594	50%	162,297
Programme Conditional Grant - Wage Recurrent	2,062,636	2,062,636	1,031,318	50%	515,659
Urban Unconditional Non-Wage	7,944	7,944	3,145	40%	1,159
Development Revenues	1,217,322	1,469,321	384,461	32%	384,461
External Financing	959,991	1,211,990	255,795	27%	255,795
Programme Conditional Grant - Development	257,331	257,331	128,665	50%	128,665
Total Revenues Shares	4,057,915	4,309,914	1,755,208	43%	1,073,996

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,062,636	2,062,636	1,029,474	50%	535,114
Non Wage	777,957	777,957	326,361	42%	200,637
Development Expenditure					
Domestic Development	257,331	257,331	0	0%	0
External Financing	959,991	1,211,990	16713.041	2%	16,713
Total Expenditure	4,057,915	4,309,914	1,372,548	34%	752,464

C: Unspent Balances

Recurrent Balances					
Wage			1,843		
Non Wage			13,069		
Development Balances					
Domestic Development			128,665		
External Financing			239,082		
Total Unspent			382,660		

Summary of Department Revenues and Expenditure by Source

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

Revenue:Shs1.073bn was received comprising of LR at Shs6m, OTGS at Shs4m, Programme Conditional Grant Wage of Shs515.6m, programme Conditional Grant Non Wage of Shs162.3M, UUCG-NW of Shs1m, External Financing of Shs 255m and Programme Conditional Grant-Development of 128m. The cumulative performance was at 43% basically due to poor performance from external financing.

Expenditure:The funds were used to pay Staff salaries and other allowances, all mandatory trainings were conducted such as training of Village Health Teams.

Reasons for unspent balances on the bank account

Wage:Shs 1.8m was to pay PAYE

Non Wage:Shs13m was reserved to be utilised in 3rd quarter due to other competing activities that had to be conducted first/

Development:Shs128.6m was to be utilised after sourcing a suitable service provider in 3rd Quarter to fit the storage container for medicines and other health items

External Financing: Shs239m was to be utilised in 3rd Quarter since the supplementary budget came in a bit late

Highlights of physical performance by end of the quarter

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

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	17,342,951	17,997,362	8,216,495	47%	3,690,190
Locally Raised Revenues	93,434	93,434	20,116	22%	18,000
Other Transfers from Central Government	40,000	40,000	35,240	88%	35,240
Programme Conditional Grant - Non Wage Recurrent	2,661,715	3,144,977	887,238	33%	0
Programme Conditional Grant - Wage Recurrent	14,447,542	14,618,691	7,223,771	50%	3,611,886
Urban Unconditional Grant Wage	89,139	89,139	44,569	50%	22,285
Urban Unconditional Non-Wage	11,122	11,122	5,560	50%	2,780
Development Revenues	1,619,681	1,619,681	802,474	50%	802,474
Locally Raised Revenues	14,733	14,733	0	0%	0
Programme Conditional Grant - Development	104,948	104,948	52,474	50%	52,474
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%	750,000
Total Revenues Shares	18,962,632	19,617,043	9,018,969	48%	4,492,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,536,681	14,707,829	7,231,804	50%	3,819,072
Non Wage	2,806,271	3,289,533	913,031	33%	57,923
Development Expenditure					
Domestic Development	1,619,681	1,619,681	751,500	46%	751,500
External Financing	0	0	0	0%	0
Total Expenditure	18,962,632	19,617,043	8,896,336	47%	4,628,495
C: Unspent Balances					
Recurrent Balances			71,659		
Wage			36,536		
Non Wage			35,123		
Development Balances			50,974		
Domestic Development			50,974		
External Financing			0		
Total Unspent			122,633		

VOTE: 607 Masaka City

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue: The Department received funds from all its sources amounting to Shs 4.49bn making a cumulative performance of 48% which was slightly below 50% due to poor performance of Own Source Revenue.

Expenditure: Funds were spent on Staff salaries for Primary, Secondary, Tertiary and Headquarter Staff. Funds were also spent on PLE related activities and inspection of schools

Reasons for unspent balances on the bank account

Wage:Shs36.5m remained unspent due to the fact that the City Staff Structure hadnot been implemented

Non Wage:Shs35m was reserved to be used in 3rd quarter during term one for the calender year 2024

Development: Shs50.9 was to be used in 3rd Quarter for rehabilitation of a classroom block

Highlights of physical performance by end of the quarter

During the Quarter, Schools were monitored and inspected for compliance purposes and feedback communicated, PLE activities were conducted in all the 129 primary Schools and all other administrative issues handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	970,868	970,868	346,953	36%	208,494
Locally Raised Revenues	210,849	210,849	16,771	8%	10,000
Other Transfers from Central Government	313,267	313,267	106,806	34%	86,806
Urban Unconditional Grant Wage	430,864	430,864	215,432	50%	107,716
Urban Unconditional Non-Wage	15,888	15,888	7,944	50%	3,972
Development Revenues	12,526,558	12,526,558	8,151,038	65%	4,075,519
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	11,476,558	11,476,558	7,651,038	67%	3,825,519
Total Revenues Shares	13,497,426	13,497,426	8,497,992	63%	4,284,013

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	430,864	430,864	84,211	20%	43,970
Non Wage	540,005	540,005	85,016	16%	78,321
Development Expenditure					
Domestic Development	12,526,558	12,526,558	7,500,541	60%	3,801,519
External Financing	0	0	0	0%	0
Total Expenditure	13,497,426	13,497,426	7,669,768	57%	3,923,811

C: Unspent Balances

Recurrent Balances			177,726	
Wage			131,221	
Non Wage			46,505	
Development Balances			650,497	
Domestic Development			650,497	
External Financing			0	
Total Unspent			828,224	

Summary of Department Revenues and Expenditure by Source

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

The Department received a total of UGX 4.28bn of which shs 107.7m was wage, shs 10.0m was from LRR, shs 3.97m was from UUCG-NW, shs 86.8m of URF (OGT recurrent) and shs 3.83bn from USMID while shs 250m was for roads originally considered development but turned to recurrent thru a process yet to be concluded.

Expenditures totaled to shs 701.4m of which 26.8m was

wage. The rest financed other recurrent costs including office requirements, welfare, internal travels and equipment maintenance.

Reasons for unspent balances on the bank account

Wage: the balance of shs 43.97m would be payment to staff at full board structure if filled.

Non-Wage: The balance of shs 78.32m URF was for materials for road maintenance not yet paid but also that documents for supplies were not yet finalized to effect their (supplies) payment.

Devt: Balance of 3.80bn included the 250m for roads dev't and for USMID-AF on-going road rehabilitation works paid against certificates not yet produced.

Highlights of physical performance by end of the quarter

The department did the following activities: Worked on BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/supervised on-going projects and produced all necessary reports for FY 2023/24 . Initiated procurement of inputs for road works & street lights. There was also routine manual maintenance of roads while liaison with the centre for release of all funds swept in preceding FYs to enable clearance of approved certificates under USMID-AF.

VOTE: 607 Masaka City

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SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 607 Masaka City

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SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,756	371,756	135,515	36%	67,081
Locally Raised Revenues	103,434	103,434	1,354	1%	0
Urban Unconditional Grant Wage	257,200	257,200	128,600	50%	64,300
Urban Unconditional Non-Wage	11,122	11,122	5,561	50%	2,780
Development Revenues	29,465	29,465	0	0%	0
Locally Raised Revenues	29,465	29,465	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	401,221	401,221	135,515	34%	67,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,200	257,200	56,581	22%	34,920
Non Wage	114,556	114,556	2,500	2%	2,500
Development Expenditure					
Domestic Development	29,465	29,465	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,221	401,221	59,081	15%	37,420
C: Unspent Balances					
Recurrent Balances			76,434		
Wage			72,019		
Non Wage			4,415		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,434		

Summary of Department Revenues and Expenditure by Source

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VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Non-wage: The scheduled activities to consume nonwage funds of shs 4.415m are in 3rd quarter.

Wage: Balance of shs 72,018,710 remained because staff are not yet recruited as per the staff structure

Highlights of physical performance by end of the quarter

Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste management and building working partnerships.

There was also a training of solid waste actors and informal operators on the best practices of recycling and handling of solid waste. A community sensitization on PPP relating to solid waste mgt.

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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	259,811	259,811	94,469	36%	47,848
Locally Raised Revenues	55,020	55,020	2,073	4%	1,650
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816	18,908	50%	9,454
Urban Unconditional Grant Wage	140,620	140,620	70,310	50%	35,155
Urban Unconditional Non-Wage	6,355	6,355	3,178	50%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,811	259,811	94,469	36%	47,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,620	140,620	23,026	16%	13,416
Non Wage	119,191	119,191	20,817	17%	12,986
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,811	259,811	43,843	17%	26,402
C: Unspent Balances					
Recurrent Balances			50,626		
Wage			47,284		
Non Wage			3,342		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,626		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

The Department received a total of UGX 47.8m of which shs 35.2m was wage, shs 1.65m from LRR, shs 1.59m was from UUCG-NW and shs 9.45m was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to Shs 26.4m of which 13.4m was wage. The rest (13.0m) financed other recurrent costs including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels

Reasons for unspent balances on the bank account

Wage: the balance of shs 47.3m was unprocessed PAYE and also staff not yet recruited. Non Wage: 3.3M was referred to 3rd quarter to be used when more funds will have been allocated to the Department.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,230	330,308	99,128	32%	49,086
Locally Raised Revenues	113,886	133,964	956	1%	0
Urban Unconditional Grant Wage	158,400	158,400	79,200	50%	39,600
Urban Unconditional Non-Wage	37,944	37,944	18,972	50%	9,486
Development Revenues	68,000	68,000	45,333	67%	43,067
Urban Discretionary Equalisation Development Grant	68,000	68,000	45,333	67%	43,067
Total Revenues Shares	378,230	398,308	144,462	38%	92,153

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	158,400	158,400	11,313	7%	6,011
Non Wage	151,830	171,908	16,620	11%	14,650

Development Expenditure

Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,230	398,308	27,933	7%	20,661

C: Unspent Balances**Recurrent Balances**

Wage			71,195		
			67,887		
Non Wage			3,308		

Development Balances

Domestic Development			45,333		
External Financing			0		
Total Unspent			116,528		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Shs 92.2m of which Shs 9.5m was UUCG-NonWage, Shs 39.6m UUCG-Wage and no Local Revenue. Shs 43.0m was also from USMID-AF for purchase of laptops for all departments to improve data mgt and reporting.

Expenditure was mainly on Staff wages, production of the 1st Quarter performance report for the FY 2023/24 and data collection for production of the statistical abstract Masaka City 2021/2022, alignment of UCMID projects to gov't pgm for sustainable urbanization and housing.

Reasons for unspent balances on the bank account

Wage: The balance of shs 67.9m was due to poor remuneration of the even understaffed department. Staff structure not yet implemented for the city but now has only 2 staff.

Non Wage: The balance of shs 3.3m on recurrent was for activities to be actually implemented in 3rd quarter including Compilation of 2nd quarter performance report and the Budget.

Highlights of physical performance by end of the quarter

The following activities were done during the quarter; Production of the 1st quarter report for the FY 2023/24, Supplementary budget for health, education, statutory and, Production done, Participation in preparation for USMID-AF Annual Performance Assessment. TPC meetings held and minutes produced.

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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	135,873	135,873	42,073	31%	20,763
Locally Raised Revenues	54,020	54,020	1,146	2%	300
Urban Unconditional Grant Wage	75,498	75,498	37,749	50%	18,875
Urban Unconditional Non-Wage	6,355	6,355	3,178	50%	1,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,873	135,873	42,073	31%	20,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,498	75,498	10,961	15%	5,797
Non Wage	60,375	60,375	3,973	7%	3,973
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,873	135,873	14,934	11%	9,770
C: Unspent Balances					
Recurrent Balances			27,140		
Wage			26,788		
Non Wage			351		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,140		

Summary of Department Revenues and Expenditure by Source

Revenue: The Department was allocated Shs20.76m from all its sources and this was just 31% of its annual projection. This was attributed to Low LRR that wasnt forthcoming.

Expenditure: Funds were mainly spent on staff salaries and staff trainings

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Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage:Shs26.78 was to be utilised in 3rd quarter after implementation of the City Staff Structure

Non Wage:Shs0.35M was not enough to conduct the planned activity and thus was pushed to 3rd quarter as a top up

Highlights of physical performance by end of the quarter

1st Quarter Internal Audit report for the FY 2023/24 was produced, Audit department meetings held, all finished and ongoing Government Projects and Programmes monitored routinely for compliance, staff trainings

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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					
<i>Recurrent Revenues</i>	82,882	82,882	30,159	36%	14,868
Locally Raised Revenues	23,410	23,410	423	2%	0
Programme Conditional Grant - Non Wage Recurrent	10,131	10,131	5,066	50%	2,533
Urban Unconditional Grant Wage	46,163	46,163	23,082	50%	11,541
Urban Unconditional Non-Wage	3,178	3,178	1,589	50%	794
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	82,882	82,882	30,159	36%	14,868
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,163	46,163	2,295	5%	544
Non Wage	36,719	36,719	5,410	15%	5,410
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,882	82,882	7,705	9%	5,954
C: Unspent Balances					
<i>Recurrent Balances</i>			22,455		
Wage			20,787		
Non Wage			1,668		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,455		

Summary of Department Revenues and Expenditure by Source

VOTE: 607 Masaka City

Quarter 2

SECTION B : Summary by Department

Revenue: Shs14.86 was received and this was 36% of the projected annual performance and this was attributed to low LRR.

Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities on market management and monitoring of the Emyooga and PDM operations

Reasons for unspent balances on the bank account

Wage: Shs 20.78 was not utilised due to failure to recruit new Staff after a ban from MoPS.

NonWage: Shs1.6m was to be topped up on the 3rd quarter release

Highlights of physical performance by end of the quarter

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

VOTE: 607 Masaka City

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

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

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
	Designing ongoing	Delays in designing causing delays in procurement of construction contractor

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312149 Other Land Improvements - Acquisition		5,000,000	290,777
342111 Land - Acquisition		1,000,000	0
	Total for Budget Output	6,000,000	290,777
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000,000	290,777
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		30,000	0
227001 Travel inland		42,176	0
313131 Roads and Bridges - Improvement		142,503	0
	Total for Budget Output	214,679	0
	Wage	0	0
	Non-Wage	72,176	0
	GoU Dev	142,503	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement done for control of business and development Enforcement done for control of business and development Poor facilitation due to low collection of Local Revenue

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	1,120
222001 Information and Communication Technology Services.	681	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	1,120
Wage	0	0
Non-Wage	30,181	1,120
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

All cleared staff paid salaries

Non payment of recommended salaries coupled with low staffing.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,302,895	100,274
Total for Budget Output	1,302,895	100,274
Wage	1,302,895	100,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

All human resource issues handled

Most of the human resource issues handled

Lacking information on some of the beneficiary files

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	1,580
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	906

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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	295,206	154,154
273105 Gratuity	502,571	283,031
Total for Budget Output	820,190	439,671
Wage	0	0
Non-Wage	820,190	439,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Coordination activities done at all levels & City Hall construction still under designs.	Precision on the location for the city hall delayed.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,738
212103 Incapacity benefits (Employees)	25,220	500
221001 Advertising and Public Relations	22,000	0
221002 Workshops, Meetings and Seminars	5,000	290
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	5,176
221011 Printing, Stationery, Photocopying and Binding	13,000	1,885
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	6,600
223004 Guard and Security services	30,000	1,600
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	28,394	1,523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0

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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	19,312
Wage	0	0
Non-Wage	435,450	19,312
GoU Dev	386,438	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements started

Disposals delayed and contracts not yet signed due to late start

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	766	0
227001 Travel inland	14,851	4,860
Total for Budget Output	22,181	4,860
Wage	0	0
Non-Wage	22,181	4,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All work force managed

All work force managed

Meagre resources constraining many activities like property management

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	2,000
221001 Advertising and Public Relations	27,000	3,000
221002 Workshops, Meetings and Seminars	46,601	4,306
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	6,670
222001 Information and Communication Technology Services.	5,122	1,560
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	594,477
Total for Budget Output	3,295,243	612,013
Wage	0	0
Non-Wage	3,295,243	436,557
GoU Dev	0	175,456
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data on revenue sources constantly collected, updated and None
utilised to enhance revenue

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	34,362	22,896
227004 Fuel, Lubricants and Oils	10,000	500
Total for Budget Output	64,362	23,396
Wage	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,362
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	38,375	3,637	
227004 Fuel, Lubricants and Oils	7,200	3,000	
Total for Budget Output	49,575	6,637	
	Wage	0	
	Non-Wage	49,575	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**

Capacity Built to properly implement all development programs	Capacity Built to properly implement all development programs	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	65,660	
221003 Staff Training	100,000	65,650	
227001 Travel inland	100,000	44,017	
312235 Furniture and Fittings - Acquisition	45,198	0	
Total for Budget Output	345,198	175,327	
	Wage	0	
	Non-Wage	0	

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	345,198	175,327
	Ext Finance	0	0
	Total for Department	13,273,510	1,673,387
	Wage	1,302,895	100,274
	Non-Wage	4,888,067	931,553
	GoU Dev	7,082,549	641,560
	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Division Staff mentored and supervised	Division Finance Staff mentored and supervised	Trainings not organised
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	175
227001 Travel inland	5,000	2,086
Total for Budget Output	25,700	2,261
Wage	0	0
Non-Wage	25,700	2,261
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries verified and paid	Staff salaries paid	Staff structure not yet filled and existing not paid as they should get. Paid low rates.
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VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	27,199
Total for Budget Output	407,950	27,199
Wage	407,950	27,199
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

City Treasury Office managed

Low local revenue

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	5,000
221014 Bank Charges and other Bank related costs	4,805	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	8,000	690
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,805	5,690
Wage	0	0
Non-Wage	52,805	5,690
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

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

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

None

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,840
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	1,300
223005 Electricity	14,000	5,550
223006 Water	10,000	4,550
Total for Budget Output	45,040	16,240
Wage	0	0
Non-Wage	45,040	16,240
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**

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled. None

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,038
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Budget Output	30,000	10,038
Wage	0	0
Non-Wage	30,000	10,038
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**

Quarter One Budget Performance Report produced None

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,630
221003 Staff Training	15,724	0
227001 Travel inland	60,000	15,627
Total for Budget Output	95,724	19,257
Wage	0	0
Non-Wage	95,724	19,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

	Accounts produced	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,730	4,008
Total for Budget Output	9,730	4,008
Wage	0	0
Non-Wage	9,730	4,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,405,755	84,693
Wage	407,950	27,199
Non-Wage	258,998	57,494
GoU Dev	738,807	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		
Illegals avoided	207 development sites inspected for compliance to requirements	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,160	1,300	
Total for Budget Output	14,160	1,300	
Wage	0	0	
Non-Wage	14,160	1,300	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Compliance ensured	Illegal developments stopped	None	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,354	3,500	
227001 Travel inland	3,646	500	
Total for Budget Output	18,000	4,000	
Wage	0	0	
Non-Wage	18,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	27,794
227001 Travel inland	20,560	0
Total for Budget Output	131,459	27,794
Wage	110,899	27,794
Non-Wage	20,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively	NA	Late adverts
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well	Community engagements convened	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,993	9,000
Total for Budget Output	128,993	9,000
Wage	0	0
Non-Wage	128,993	9,000
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
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination done	Coordination done	Low LRR
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,734	3,285
Total for Budget Output	17,734	3,285
Wage	0	0
Non-Wage	17,734	3,285
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Political Staff Managed	Political monitoring done	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,197	55,175
Total for Budget Output	168,005	55,175
Wage	0	0
Non-Wage	168,005	55,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,351	100,554
Wage	110,899	27,794
Non-Wage	372,452	72,760
GoU Dev	40,000	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Conducted a training on pig value chain industry

None

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	14,936
Total for Budget Output	5,000	14,936
Wage	0	0
Non-Wage	5,000	14,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer training in business plan development and agro-enterprise selection

Delays in the release of extension grant

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,139	0
227001 Travel inland	2,094	1,040
227004 Fuel, Lubricants and Oils	7,355	0
Total for Budget Output	19,587	1,040
Wage	0	0
Non-Wage	19,587	1,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 607 Masaka City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	302,389	75,505
Total for Budget Output	302,389	75,505
Wage	302,389	75,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Agricultural production monitored

None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
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.**

None

LRR not yet allocated to development due to low collections

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	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
	Non-Wage	0
	GoU Dev	14,733
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	343,709	91,981	
Wage	302,389	75,505	
Non-Wage	26,587	16,476	
GoU Dev	14,733	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		
	Surveillance on epidemic prone diseases was conducted and is ongoing	N/A
	Immunization against vaccine preventable diseases conducted regularly	
	Commemoration of World AIDS Day conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	405	
221002 Workshops, Meetings and Seminars	68,000	680	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
222001 Information and Communication Technology Services.	5,000	0	
227001 Travel inland	28,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	130,000	1,085	
	Wage	0	
	Non-Wage	1,085	
	GoU Dev	0	
	Ext Finance	120,000	

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	5,550	
221002 Workshops, Meetings and Seminars	73,973	2,545	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,200	0
227001 Travel inland	116,159	9,403
227004 Fuel, Lubricants and Oils	10,420	1,760
Total for Budget Output	275,171	19,508
Wage	0	0
Non-Wage	29,180	2,795
GoU Dev	0	0
Ext Finance	245,991	16,713

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Communities were sensitized and assisted for Malaria control N/A
 Participated in Mass distribution of LLINs to the population in Masaka City
 Community dialogues held to further discuss with the strategies to address the malaria burden

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	250
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	3,789	0
224001 Medical Supplies and Services	2,000	0
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	910
273102 Incapacity, death benefits and funeral expenses	1,970	492
Total for Budget Output	38,265	3,652
Wage	0	0
Non-Wage	16,265	3,652
GoU Dev	0	0
Ext Finance	22,000	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
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Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

All immunisable diseases included in the outreaches	Integrated Vaccination outreaches have been conducted in the City to reach every child. In addition, the Integrated child Health Days October 2023 facilitated catch-up with performance of the different immunization targets.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

	There were stock outs of essential medicines from all public health facilities except HCIV for the whole of 2nd quarter.	There were changes in the schedule of delivery of medicines by NMS, from every after two months to the quarterly plan. This resulted into stock outs of essential medicines from all public health facilities except HCIV for the whole of 2nd quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	535,114
263308 Sector Conditional Grant (Non-Wage)	355,268	117,528
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,247,234 652,642
	Wage	2,062,636 535,114
	Non-Wage	355,268 117,528
	GoU Dev	257,331 0
	Ext Finance	572,000 0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Supported delivery of the UNMHC package by Kitovu Hospital through PHC CG funds. The funds were transferred to the Hospital Account timely

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	60,629
Total for Budget Output	242,518	60,629
Wage	0	0
Non-Wage	242,518	60,629
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	1,060	264
227001 Travel inland	2,264	0
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,324 264
	Wage	0 0
	Non-Wage	12,324 264
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Over 250 adolescents were reached with HIV/AIDS services
 Adolescent corners established at HCIIIs and HCIV. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	1,266	
221012 Small Office Equipment	532	133	
227001 Travel inland	4,000	1,492	
	Total for Budget Output	8,532	2,891
	Wage	0	0
	Non-Wage	8,532	2,891
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Inspections done	Health inspections were conducted at recreation and hospitality centers Inspection of premises for compliance with the smoke free environment were also conducted with support from MoH and WHO	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	470
224010 Protective Gear	1,955	444
227001 Travel inland	3,400	3,250
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	3,500	886
Total for Budget Output	14,255	5,050
Wage	0	0
Non-Wage	14,255	5,050
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

This output was not realized, expected to be executed in the third quarter	There was less realized from Local Revenue yet the activities were to be facilitated by the revenue source
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,483	742

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,400	0
227001 Travel inland	20,400	0
Total for Budget Output	24,283	742
Wage	0	0
Non-Wage	24,283	742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human resource managed	Staff appraisals conducted Staff salaries paid timely 3 Staff training sessions conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,760	6,000
Total for Budget Output	11,760	6,000
Wage	0	0
Non-Wage	11,760	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	752,464
Wage	2,062,636	535,114
Non-Wage	777,957	200,637
GoU Dev	257,331	0
Ext Finance	959,991	16,713

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	35,240
Total for Budget Output	40,000	35,240
Wage	0	0
Non-Wage	40,000	35,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

NA

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

NA

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	1,450,307

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,095	0
225201 Consultancy Services-Capital	3,000	1,500
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
Total for Budget Output	5,319,726	1,451,807
Wage	5,165,503	1,450,307
Non-Wage	49,275	0
GoU Dev	104,948	1,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	0
Total for Budget Output	715,011	0
Wage	0	0
Non-Wage	715,011	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,021,328	0	
Total for Budget Output	1,021,328	0	
Wage	0	0	
Non-Wage	1,021,328	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,818,627	1,960,311	
282301 Transfers to Government Institutions	1,500,000	750,000	
Total for Budget Output	9,318,627	2,710,311	
Wage	7,818,627	1,960,311	
Non-Wage	0	0	
GoU Dev	1,500,000	750,000	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Support extended to Tertiary institutions Support extended to Tertiary institutions N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	370,019
Total for Budget Output	1,463,412	370,019
Wage	1,463,412	370,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	0
Total for Budget Output	719,413	0
Wage	0	0
Non-Wage	719,413	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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,905	0
Total for Budget Output	61,905	0

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61,905
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,237	0
227001 Travel inland	56,545	940
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	94,782	940
	Wage	0
	Non-Wage	94,782
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	21,562	18,000
Total for Budget Output	21,562	18,000
	Wage	0
	Non-Wage	21,562
	GoU Dev	0
	Ext Finance	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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	38,434
Total for Budget Output	89,139	38,434
Wage	89,139	38,434
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

Administrative issues handled	Administrative issues handled	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	6,697	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	14,671	2,363
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	75,368	2,363
Wage	0	0
Non-Wage	75,368	2,363
GoU Dev	0	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
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data collected and managed	Administrative data collected	Inadequate Staff to carry out data collection

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,380
Total for Budget Output	5,000	1,380
Wage	0	0
Non-Wage	5,000	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,962,632	4,628,495
Wage	14,536,681	3,819,072
Non-Wage	2,806,271	57,923
GoU Dev	1,619,681	751,500
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: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	None	Due to low collections of LRR, no funds have yet been allocated to this.

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

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Ongoing USMID Rds completed & gravel standard: Ssenyange Rd, Kitanga-Kakunyū	Ongoing USMID Rds obtaining substantial completion	Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet finalised.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		30,000	0
313131 Roads and Bridges - Improvement		12,326,558	3,801,519
313211 Heavy Vehicles - Improvement		100,000	0
	Total for Budget Output	12,476,558	3,801,519
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,476,558	3,801,519

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	51,457
224010 Protective Gear	5,000	0
227001 Travel inland	5,000	1,563
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	32,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	313,267	57,020
Wage	0	0
Non-Wage	313,267	57,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

All staff paid salary All staff paid salary Unfilled staff structure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	43,970
Total for Budget Output	430,864	43,970
Wage	430,864	43,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 07 Private Sector Development**

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
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		
None		No local revenue allocated to street and market lights' maintenance

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

None	No allocation made
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		25,000	1,771
228001 Maintenance-Buildings and Structures		30,000	2,000
228002 Maintenance-Transport Equipment		20,000	0
Total for Budget Output		75,000	3,771
	Wage	0	0
	Non-Wage	75,000	3,771
	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: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Regulation for facility management	None	No allocation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,889	0
Total for Budget Output	48,889	0
Wage	0	0
Non-Wage	48,889	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,080	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	4,000	600
227001 Travel inland	18,169	5,030
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	42,849	17,530
Wage	0	0
Non-Wage	42,849	17,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,497,426	3,923,811
Wage	430,864	43,970
Non-Wage	540,005	78,321
GoU Dev	12,526,558	3,801,519
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	0
227004 Fuel, Lubricants and Oils	6,355	0
Total for Budget Output	58,357	0
Wage	0	0
Non-Wage	43,625	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Building control committee activities facilitated Building control committee activities facilitated No LRR allocated

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

Item	Approved Budget	Spent
227001 Travel inland	30,681	2,500
Total for Budget Output	30,681	2,500
Wage	0	0
Non-Wage	30,681	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Land use guidelines enforced in the city

Low allocation

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	0
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	34,920
Total for Budget Output	257,200	34,920
Wage	257,200	34,920
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,221	37,420
Wage	257,200	34,920
Non-Wage	114,556	2,500
GoU Dev	29,465	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

250 people sensitized on prevention, care and support.	25 people sensitized on prevention, care and support	Inadequate facilitation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
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

Not yet started	Delay in designing
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community based groups inspected and monitored	Poor facilitation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,927	0

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	23,428	1,339
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	1,589
Wage	0	0
Non-Wage	30,508	1,589
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce**

Community organised groups	PDM backup support provided	Poor financial support
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	13,416
Total for Budget Output	140,620	13,416
Wage	140,620	13,416

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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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**

Library, Labour and employment inspected	Library, Labour and employment inspected	Non allocation of LRR
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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)	2,000	500
221002 Workshops, Meetings and Seminars	10,253	2,332
221007 Books, Periodicals & Newspapers	1,698	425
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	3,640	911
223005 Electricity	381	95
223006 Water	381	95
227001 Travel inland	28,826	4,476
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	69,578	10,684
Wage	0	0
Non-Wage	69,578	10,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,811	26,497
Wage	140,620	13,416
Non-Wage	119,191	13,082
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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	6,011
Total for Budget Output	158,400	6,011
Wage	158,400	6,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	2,222
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
Total for Budget Output	87,137	2,222
Wage	0	0
Non-Wage	19,137	2,222
GoU Dev	68,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning

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

Ward profiles started. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	750
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	46,196	1,777
Total for Budget Output	59,596	2,527
Wage	0	0
Non-Wage	59,596	2,527
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 NA

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

Ward profiles started. NA

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0
Non-Wage	23,097	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,390
221009 Welfare and Entertainment	3,000	1,430
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	12,400	956
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	3,976
Wage	0	0
Non-Wage	25,000	3,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	5,925
227001 Travel inland	10,000	0
Total for Budget Output	25,000	5,925
Wage	0	0
Non-Wage	25,000	5,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,230	20,661
Wage	158,400	6,011
Non-Wage	151,830	14,650
GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries verified and paid	Audit Staff salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,498	5,797
Total for Budget Output	75,498	5,797
Wage	75,498	5,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	795
221003 Staff Training	6,355	3,178
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	60,375	3,973
Wage	0	0
Non-Wage	60,375	3,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,873	9,770
Wage	75,498	5,797
Non-Wage	60,375	3,973
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Data for profiling tourism centres collected	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224011 Research Expenses	1,031	316	
Total for Budget Output	1,031	316	
Wage	0	0	
Non-Wage	1,031	316	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,200	0	
221002 Workshops, Meetings and Seminars	1,283	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
222001 Information and Communication Technology Services.	2,344	0	
227001 Travel inland	6,960	400	
Total for Budget Output	15,287	400	
Wage	0	0	
Non-Wage	15,287	400	
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Data collection, linkages to potential buyers, market research and training on financial literacy	Continuous data collection	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	500	
227001 Travel inland	4,500	1,194	
Total for Budget Output	8,500	1,694	
Wage	0	0	
Non-Wage	8,500	1,694	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Continuous mobilisation of groups	Under Staffing	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	2,500	0	
Total for Budget Output	6,000	1,500	
Wage	0	0	
Non-Wage	6,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Requisite data collected from time to time	Scanty data	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	750	
227001 Travel inland	1,000	0	
Total for Budget Output	2,500	750	

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
	Wage	0
	Non-Wage	2,500
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,163	544	
Total for Budget Output	46,163	544	
Wage	46,163	544	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Gender issues mainstreamed

N/A

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

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 607 Masaka City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Sensitization and linking enterprises to URSB and UNBS for registration and certification on quality and standards	Continuous trainings on financial management conducted	Under Staffing and inadequate funding to the Department
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	500	250
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,882	5,954
Wage	46,163	544
Non-Wage	36,719	5,410
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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	48,707	0
Total for Budget Output	48,707	0
Wage	0	0
Non-Wage	48,707	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 12 Human Capital Development

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Masaka Recreation Ground Reconstruction Continued	Designing ongoing	Delays in designing causing delays in procurement of construction contractor

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,000,000	290,777
342111 Land - Acquisition	1,000,000	0
Total for Budget Output	6,000,000	290,777
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	290,777
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

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

Programme: 14 Public Sector Transformation

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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SubProgramme: 01 Strengthening Accountability**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement done for control of business and development Enforcement done for control of business and development Poor facilitation due to low collection of Local Revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	21,500	2,245
222001 Information and Communication Technology Services.	681	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,181	2,245
Wage	0	0
Non-Wage	30,181	2,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

All staff paid salaries Over 98% of Staff in position paid fully Non payment of recommended salaries coupled with low staffing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,302,895	183,722
Total for Budget Output	1,302,895	183,722
Wage	1,302,895	183,722
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

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
All human resource issues handled	Various (73%) human resource issues handled	Lacking information on some of the beneficiary files

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,787	1,580
227001 Travel inland	4,000	0
263302 Urban Unconditional Grant-Non-Wage	3,626	1,813
273104 Pension	295,206	281,337
273105 Gratuity	502,571	618,130
Total for Budget Output	820,190	902,860
Wage	0	0
Non-Wage	820,190	902,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Coordination activities done at all levels & City Hall construction continued	Coordination activities done at all levels & City Hall construction being designed	Precision on the location for the city hall delayed.
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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)	40,000	2,530
212103 Incapacity benefits (Employees)	25,220	2,500
221001 Advertising and Public Relations	22,000	0
221002 Workshops, Meetings and Seminars	5,000	290
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	165,644	9,070
221011 Printing, Stationery, Photocopying and Binding	13,000	2,485
221012 Small Office Equipment	6,153	0
221017 Membership dues and Subscription fees.	6,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	21,039	0
222001 Information and Communication Technology Services.	22,000	6,600
223004 Guard and Security services	30,000	1,600
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	28,394	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	14,171	0
312149 Other Land Improvements - Acquisition	120,000	0
312212 Light Vehicles - Acquisition	180,000	0
313111 Residential Buildings - Improvement	72,267	0
Total for Budget Output	821,888	28,408
Wage	0	0
Non-Wage	435,450	28,408
GoU Dev	386,438	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements, disposals and contracts made All required procurements started Disposals delayed and contracts not yet signed due to late start

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,564	0
221011 Printing, Stationery, Photocopying and Binding	2,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	766	0
227001 Travel inland	14,851	5,460
Total for Budget Output	22,181	5,460
Wage	0	0
Non-Wage	22,181	5,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All work force managed	All work force managed	Meagre resources constraining many activities like property management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,544	2,000
221001 Advertising and Public Relations	27,000	3,000
221002 Workshops, Meetings and Seminars	46,601	4,996
221005 Official Ceremonies and State Functions	7,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	209,261	6,670
222001 Information and Communication Technology Services.	5,122	1,560
223001 Property Management Expenses	1,600,000	0
225204 Monitoring and Supervision of capital work	130,716	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	0	848,819
Total for Budget Output	3,295,243	867,045

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,295,243
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

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

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	20,000	0
227001 Travel inland	34,362	26,146
227004 Fuel, Lubricants and Oils	10,000	500
Total for Budget Output	64,362	26,646
Wage	0	0
Non-Wage	64,362	26,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	38,375	7,177

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,200	3,000
Total for Budget Output	49,575	11,177
Wage	0	0
Non-Wage	49,575	11,177
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity Built to properly implement all development programs Capacity Built to properly implement all development programs None

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	65,660
221003 Staff Training	100,000	65,650
227001 Travel inland	100,000	44,017
312235 Furniture and Fittings - Acquisition	45,198	0
Total for Budget Output	345,198	175,327
Wage	0	0
Non-Wage	0	0
GoU Dev	345,198	175,327
Ext Finance	0	0
Total for Department	13,273,510	2,493,667
Wage	1,302,895	183,722
Non-Wage	4,888,067	1,668,385
GoU Dev	7,082,549	641,560
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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

Item	Approved Budget	Spent
312421 Research and Development - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	56,128	0
312221 Light ICT hardware - Acquisition	32,679	0
Total for Budget Output	88,807	0
Wage	0	0
Non-Wage	0	0
GoU Dev	88,807	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

N/A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Division Staff mentored and supervised	82% Division Finance Staff mentored and supervised for improved performance	Trainings not organised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221003 Staff Training	10,000	0
221012 Small Office Equipment	700	350
227001 Travel inland	5,000	3,326
Total for Budget Output	25,700	4,676
Wage	0	0
Non-Wage	25,700	4,676
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff salaries verified and paid	Staff salaries paid for 6 months	Staff structure not yet filled and existing not paid as they should get. Paid low rates.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,950	51,273
Total for Budget Output	407,950	51,273
Wage	407,950	51,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

City Treasury Office managed	City Treasury Office managed	Low local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,000	6,000
221014 Bank Charges and other Bank related costs	4,805	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	8,000	5,490
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,805	11,490
Wage	0	0
Non-Wage	52,805	11,490
GoU Dev	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made.	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
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,350
221014 Bank Charges and other Bank related costs	2,040	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	8,000	3,200
223005 Electricity	14,000	7,800
223006 Water	10,000	5,800
Total for Budget Output	45,040	22,150
Wage	0	0
Non-Wage	45,040	22,150
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**

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.	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	8,000	3,038
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Budget Output	30,000	13,038

VOTE: 607 Masaka City

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Budget Performance Report produced and Budget Conference held	Quarterly Budget Performance Report produced & Budget Conference held	None
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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	4,020
221003 Staff Training	15,724	0
227001 Travel inland	60,000	15,627
Total for Budget Output	95,724	19,647
Wage	0	0
Non-Wage	95,724	19,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Accounts produced	Accounts produced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,730	5,238
Total for Budget Output	9,730	5,238
Wage	0	0
Non-Wage	9,730	5,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Total for Department	1,405,755	127,512
Wage	407,950	51,273
Non-Wage	258,998	76,239
GoU Dev	738,807	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		
Illegals avoided	Development sites inspected for compliance to requirements	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,160	2,600
Total for Budget Output	14,160	2,600
Wage	0	0
Non-Wage	14,160	2,600
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**

Compliance ensured	Compliance ensured	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,354	7,089
227001 Travel inland	3,646	1,352
Total for Budget Output	18,000	8,440
Wage	0	0
Non-Wage	18,000	8,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,899	55,426
227001 Travel inland	20,560	1,430
Total for Budget Output	131,459	56,856
Wage	110,899	55,426
Non-Wage	20,560	1,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements done effectively None Late adverts

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	5,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public interacted with well Community engagements convened N/A

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	0
	Non-Wage	64,050
	GoU Dev	0
	Ext Finance	0
	Total for Department	144,636
	Wage	55,426
	Non-Wage	89,210
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Conducted a training on pig value chain industry

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	14,936
Total for Budget Output	5,000	14,936
Wage	0	0
Non-Wage	5,000	14,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised

Farmer training in business plan development and agro-enterprise selection

Delays in the release of extension grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,139	0
227001 Travel inland	2,094	1,040
227004 Fuel, Lubricants and Oils	7,355	0
Total for Budget Output	19,587	1,040
Wage	0	0
Non-Wage	19,587	1,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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
PIAP Output: 01030501 Certification permits for products and firms issued.		
Animal product production chain improved	None	LRR not yet allocated to development due to low collections

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,709	167,356
Wage	302,389	150,880
Non-Wage	26,587	16,476
GoU Dev	14,733	0

VOTE: 607 Masaka City

Quarter 2

Ext Finance	0	0
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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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Surveillance and immunisation done

Surveillance on epidemic prone diseases was conducted and N/A is ongoing

Immunization against vaccine preventable diseases conducted regularly

Commemoration of World AIDS Day conducted

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)	18,000	405
221002 Workshops, Meetings and Seminars	68,000	900
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	130,000	1,305
Wage	0	0
Non-Wage	10,000	1,305
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320022 Immunisation Services

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,419	5,550
221002 Workshops, Meetings and Seminars	73,973	4,090
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,000	500
223006 Water	2,200	550
227001 Travel inland	116,159	9,403
227004 Fuel, Lubricants and Oils	10,420	1,760
Total for Budget Output	275,171	22,353
Wage	0	0
Non-Wage	29,180	5,640
GoU Dev	0	0
Ext Finance	245,991	16,713

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Communities sensitized and assisted for Malaria control	Communities were sensitized and assisted for Malaria control Participated in Mass distribution of LLINs to the population in Masaka City Community dialogues held to further discuss with the strategies to address the malaria burden	N/A
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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)	5,000	500
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	3,789	0
224001 Medical Supplies and Services	2,000	500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,307	0
228001 Maintenance-Buildings and Structures	3,200	910
273102 Incapacity, death benefits and funeral expenses	1,970	984
Total for Budget Output	38,265	4,894
Wage	0	0
Non-Wage	16,265	4,894
GoU Dev	0	0
Ext Finance	22,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

All immunisable diseases included in the outreaches Integrated Vaccination outreaches have been conducted in the City to reach every child. N/A
 In addition, the Integrated child Health Days October 2023 facilitated catch-up with performance of the different immunization targets.

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

Budget Output: 320165 Primary Health care services

VOTE: 607 Masaka City**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No stockouts

There were stock outs of essential medicines from all public health facilities except HCIV for the whole of 2nd quarter. This was due to changes in the delivery of medicines by NMS from every two months to quarterly.

There were changes in the schedule of delivery of medicines by NMS, from every after two months to the quarterly plan. This resulted into stock outs of essential medicines from all public health facilities except HCIV for the whole of 2nd quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,636	1,029,474
263308 Sector Conditional Grant (Non-Wage)	355,268	175,255
312121 Non-Residential Buildings - Acquisition	602,924	0
312129 Other Buildings other than dwellings - Acquisition	11,407	0
312233 Medical, Laboratory and Research & appliances - Acquisition	185,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	3,247,234	1,204,729
Wage	2,062,636	1,029,474
Non-Wage	355,268	175,255
GoU Dev	257,331	0
Ext Finance	572,000	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kitovu NGO Hospital supported

Supported delivery of the UNMHC package by Kitovu Hospital through PHC CG funds. The funds were transferred to the Hospital Account timely

N/A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,518	121,259
Total for Budget Output	242,518	121,259
Wage	0	0
Non-Wage	242,518	121,259
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	1,060	528
227001 Travel inland	2,264	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	528
Wage	0	0
Non-Wage	12,324	528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

250 adolescents helped

Over 250 adolescents were reached with HIV/AIDS services
Adolescent corners established at HCIIIs and HCIV.

N/A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,266
221012 Small Office Equipment	532	266
227001 Travel inland	4,000	2,092
Total for Budget Output	8,532	3,624
Wage	0	0
Non-Wage	8,532	3,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Inspections done	Health inspections were conducted at recreation and hospitality centers Inspection of premises for compliance with the smoke free environment were also conducted with support from MoH and WHO	N/A
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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	2,000	470
224010 Protective Gear	1,955	444
227001 Travel inland	3,400	3,250
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	3,500	1,750
Total for Budget Output	14,255	5,914
Wage	0	0
Non-Wage	14,255	5,914
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 and facilities labeled	This output was not realized, expected to be executed in the third quarter	There was less realized from Local Revenue yet the activities were to be facilitated by the revenue source
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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	1,483	742
221014 Bank Charges and other Bank related costs	2,400	0

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,400	0
Total for Budget Output	24,283	742
Wage	0	0
Non-Wage	24,283	742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human resource managed	Staff salaries paid timely 3 Staff training sessions conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,760	7,200
Total for Budget Output	11,760	7,200
Wage	0	0
Non-Wage	11,760	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,057,915	1,372,548
Wage	2,062,636	1,029,474
Non-Wage	777,957	326,361
GoU Dev	257,331	0
Ext Finance	959,991	16,713

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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	35,240
Total for Budget Output	40,000	35,240
Wage	0	0
Non-Wage	40,000	35,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

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

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,733	0
Total for Budget Output	14,733	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,733	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,503	2,547,799
221002 Workshops, Meetings and Seminars	13,095	4,365
225201 Consultancy Services-Capital	3,000	1,500
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,448	0
227001 Travel inland	36,180	12,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	64,500	0
Total for Budget Output	5,319,726	2,565,664
Wage	5,165,503	2,547,799
Non-Wage	49,275	16,365
GoU Dev	104,948	1,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,011	235,940
Total for Budget Output	715,011	235,940
Wage	0	0
Non-Wage	715,011	235,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,626	0
Total for Budget Output	2,626	0
Wage	0	0
Non-Wage	2,626	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

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

Budget Output: 320159 Secondary Education Services

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,818,627	3,909,173
282301 Transfers to Government Institutions	1,500,000	750,000
Total for Budget Output	9,318,627	4,659,173
Wage	7,818,627	3,909,173
Non-Wage	0	0
GoU Dev	1,500,000	750,000
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

Support extended to Tertiary institutions	Support extended to Tertiary institutions	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,463,412	731,501
Total for Budget Output	1,463,412	731,501
Wage	1,463,412	731,501
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,413	237,927
Total for Budget Output	719,413	237,927
Wage	0	0
Non-Wage	719,413	237,927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

N / A

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,545	18,840
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	94,782	21,584
Wage	0	0
Non-Wage	94,782	21,584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,562	18,000
Total for Budget Output	21,562	18,000
Wage	0	0
Non-Wage	21,562	18,000
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,139	43,331
Total for Budget Output	89,139	43,331
Wage	89,139	43,331
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

Administrative issues handled	Administrative issues handled	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	2,000	0	
212103 Incapacity benefits (Employees)	5,000	0	
221002 Workshops, Meetings and Seminars	8,000	0	
221003 Staff Training	6,697	0	
221009 Welfare and Entertainment	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	
221012 Small Office Equipment	2,000	0	
223005 Electricity	1,000	0	
223006 Water	1,000	0	
227001 Travel inland	14,671	5,033	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	75,368	5,033	
Wage	0	0	
Non-Wage	75,368	5,033	

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected and managed	Administrative data collected for planning and budgeting purposes	Inadequate Staff to carry out data collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,962,632	8,896,336
Wage	14,536,681	7,231,804
Non-Wage	2,806,271	913,031
GoU Dev	1,619,681	751,500
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Purchase of new batteries and accessories for Yellow Knife solar street lights None

Due to low collections of LRR, no funds have yet been allocated to this.

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ongoing USMID Rds completed & gravel standard: Ssenyange Rd, Kitanga-Kakunyu

Ongoing USMID Rds on substantial completion

Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet finalised.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
313131 Roads and Bridges - Improvement	12,326,558	7,500,541
313211 Heavy Vehicles - Improvement	100,000	0
Total for Budget Output	12,476,558	7,500,541

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
	Wage	0
	Non-Wage	0
	GoU Dev	12,476,558
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

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)	240,000	55,057
224010 Protective Gear	5,000	0
227001 Travel inland	5,000	1,563
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	32,267	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	313,267	60,620
	Wage	0
	Non-Wage	313,267
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

All staff paid salary

All staff paid salary

Unfilled staff structure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	84,211

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
	Total for Budget Output	430,864 84,211
	Wage	430,864 84,211
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Street and Market lights maintained	None	No local revenue allocated to street and market lights' maintenance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

maintenance of Buildings, Vehicles and Rivers done	None	No allocation made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	1,771
228001 Maintenance-Buildings and Structures	30,000	2,000

VOTE: 607 Masaka City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223001 Property Management Expenses	4,000	1,200
227001 Travel inland	18,169	6,625
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	42,849	20,625
Wage	0	0
Non-Wage	42,849	20,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,497,426	7,669,768
Wage	430,864	84,211
Non-Wage	540,005	85,016
GoU Dev	12,526,558	7,500,541
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,733	0
224003 Agricultural Supplies and Services	37,270	0
227004 Fuel, Lubricants and Oils	6,355	0
Total for Budget Output	58,357	0
Wage	0	0
Non-Wage	43,625	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Building control committee activities facilitated

Building control committee activities facilitated

No LRR allocated

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,681	2,500
Total for Budget Output	30,681	2,500
Wage	0	0
Non-Wage	30,681	2,500
GoU Dev	0	0
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
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Land use guidelines enforced in the city	Land use guidelines enforced in the city	Low allocation
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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)	23,040	0
221003 Staff Training	3,500	0
221011 Printing, Stationery, Photocopying and Binding	630	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	12,000	0
312149 Other Land Improvements - Acquisition	14,733	0
Total for Budget Output	54,983	0
Wage	0	0
Non-Wage	40,250	0
GoU Dev	14,733	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,200	56,581
Total for Budget Output	257,200	56,581
Wage	257,200	56,581
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0 0
	Total for Department	401,221 59,081
	Wage	257,200 56,581
	Non-Wage	114,556 2,500
	GoU Dev	29,465 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: 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.	40 people sensitized on prevention, care and support	Inadequate facilitation

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	3,500	423
Total for Budget Output	3,500	423
Wage	0	0
Non-Wage	3,500	423
GoU Dev	0	0
Ext Finance	0	0

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

Strategy disseminated to all the 7 wards	None	Delay in designing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,737	1,618
Total for Budget Output	6,737	1,618
Wage	0	0
Non-Wage	6,737	1,618
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**

250 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons	Community based groups inspected and monitored	Poor facilitation
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	3,927	0
227001 Travel inland	23,428	2,678
227004 Fuel, Lubricants and Oils	2,153	0
Total for Budget Output	30,508	3,178
Wage	0	0
Non-Wage	30,508	3,178
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**

Community organised groups	PDM backup support provided and about 300 groups formed	Poor financial support
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,867	0
Total for Budget Output	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N/A

VOTE: 607 Masaka City**Quarter 2****Department: 100 Community Based Services**

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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	140,620	23,026
Total for Budget Output	140,620	23,026
Wage	140,620	23,026
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Library, Labour and employment inspected Library, Labour and employment inspected Non allocation of LRR

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)	2,000	1,000
221002 Workshops, Meetings and Seminars	10,253	3,163
221007 Books, Periodicals & Newspapers	1,698	849
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	3,640	1,820
223005 Electricity	381	191
223006 Water	381	191
227001 Travel inland	28,826	6,376
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	69,578	16,289

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
Wage	0	0
Non-Wage	69,578	16,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,811	44,534
Wage	140,620	23,026
Non-Wage	119,191	21,507
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
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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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	11,313
Total for Budget Output	158,400	11,313
Wage	158,400	11,313
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	11,917	2,222
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	68,000	0
Total for Budget Output	87,137	2,222
Wage	0	0
Non-Wage	19,137	2,222
GoU Dev	68,000	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
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Ward profiles started.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	750
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	46,196	3,747
Total for Budget Output	59,596	4,497
Wage	0	0
Non-Wage	59,596	4,497
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Ward profiles started.

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	20,000	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	23,097	0
Wage	0	0

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	23,097 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data managed & reports made

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,390
221009 Welfare and Entertainment	3,000	1,430
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	12,400	956
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	3,976
Wage	0	0
Non-Wage	25,000	3,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Projects monitored and inspected regularly

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	5,925
227001 Travel inland	10,000	0
Total for Budget Output	25,000	5,925
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	25,000	5,925
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	378,230	27,933
	Wage	158,400	11,313
	Non-Wage	151,830	16,620
	GoU Dev	68,000	0
	Ext Finance	0	0

VOTE: 607 Masaka City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries verified and paid	Staff Salaries verified and paid	None

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	75,498	10,961
Total for Budget Output	75,498	10,961
Wage	75,498	10,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,020	795
221003 Staff Training	6,355	3,178
221008 Information and Communication Technology Supplies.	4,000	0
Total for Budget Output	60,375	3,973
Wage	0	0
Non-Wage	60,375	3,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,873	14,934

VOTE: 607 Masaka City

Quarter 2

Wage	75,498	10,961
Non-Wage	60,375	3,973
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Data Collection

Data for profiling tourism centres collected

inadequate funding

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

Item	Approved Budget	Spent
224011 Research Expenses	1,031	316
Total for Budget Output	1,031	316
Wage	0	0
Non-Wage	1,031	316
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*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,283	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	2,344	0
227001 Travel inland	6,960	400
Total for Budget Output	15,287	400
Wage	0	0
Non-Wage	15,287	400

VOTE: 607 Masaka City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Data collection, linkages to potential buyers, market research and training on financial literacy	Continuous data collection	Inadequate funding
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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	4,000	500
227001 Travel inland	4,500	1,194
Total for Budget Output	8,500	1,694
Wage	0	0
Non-Wage	8,500	1,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

sensitisation and supervision	Continuous mobilisation of groups	Under Staffing
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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	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade 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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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Sensitisation and trainings	Requisite data collected from time to time	Scanty data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
227001 Travel inland	1,000	0
Total for Budget Output	2,500	750
Wage	0	0
Non-Wage	2,500	750
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,163	2,295
Total for Budget Output	46,163	2,295
Wage	46,163	2,295
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Community mobilisation and Mindset change	Gender issues mainstreamed	N/A
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Sensitization and linking enterprises to URSB and UNBS for registration and certification on quality and standards

Continuous trainings on financial management conducted

Under Staffing and inadequate funding to the Department

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	500	250
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,882	7,705
Wage	46,163	2,295
Non-Wage	36,719	5,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 607 Masaka City**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	46	Designs being finalised

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	Non payment of

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	56	Few activities done via

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	3	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	Q1 Procurement

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	87%	

VOTE: 607 Masaka City

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	Data on revenue sources

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Good	Capacity Built to properly

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	7	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100%	

VOTE: 607 Masaka City

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	9	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 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	80	20% of farmers in need of

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	120	51

VOTE: 607 Masaka City

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	6	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of markets created along product lines	Number	10	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	25	20

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	94%

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	2	1

VOTE: 607 Masaka City**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	17	13

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	60%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	78	60%

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	Kitovu hopsital facilitated to

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	49%	35%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintaned	Percentage	503	315

VOTE: 607 Masaka City

Quarter 2

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	1300	

VOTE: 607 Masaka City

Quarter 2

Department: 060 Education**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage of progress of operationalization	Percentage	48%	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	50

Service Area: 20 Engineering Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new standards developed	Number	2600	NA

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage coverage of solid waste management	Percentage	85	

VOTE: 607 Masaka City**Quarter 2****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010406 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of primary schools benefiting from professional	Number	127	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	20	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	3	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	65%	46%

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 : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	20	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	25	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	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 : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	45	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	85%	

VOTE: 607 Masaka City

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Finance Committee meetings organized	Number	8	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	5	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	70	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	04	

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

<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: 000034 Education and Skills Development					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	MRG	Transitional Conditional Grant - Development	Non	5,000,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for participants in TB, Malaria and HIV control activities	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimwanyi cou	Kiteredde	Programme Conditional Grant - Non Wage Recurrent	0	4,723	0
Ssenya HC II	Ssenya	Programme Conditional Grant - Non Wage Recurrent		10,116	0
KIMAANYA KYABAKUZA PHC	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	10,116	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	20,232	0
BUKOTO HC III	Bukoto	Programme Conditional Grant - Non Wage Recurrent	0	15,882	0
KYAMUYIMBWA HC II	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,116	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: 237677 Kimaanya kabonera division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine at Bukoto HC III	External Financing United Nations Capital Development Fund (UNCDF)		61,848	0
Non Residential Buildings - Hospital	Kyabakuza	External Financing United Nations Capital Development Fund (UNCDF)		1,144,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyabakuza	Programme Conditional Grant - Development		185,000	0
LCIII: 237678 Nyendo-mukungwe division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	MRG	Transitional Conditional Grant - Development	Non yet	1,000,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		23,220	0

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

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<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: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head office	Urban Discretionary Equalisation Development Grant		45,198	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mayor's Chambers	Locally Raised Revenues		40,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Production	Locally Raised Revenues		14,733	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for different activities	MAsaka city	External Financing Rakai Health Sciences Programme (RHSP)		32,000	0

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<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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		180,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		28,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	masaka city	External Financing Rakai Health Sciences Programme (RHSP)		5,000	0
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for participants in Immunization activities	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		69,419	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		49,920	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

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<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: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,252	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		132,184	0
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Fuel	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Allowances	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Facilitation	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,253	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masaka City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,420	0

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<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: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masaka City	External Financing Global Fund for HIV, TB & Malaria		12,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Masaka City	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaka City	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	101,159	0
KIYUMBA HC IV	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	32,446	0
BUGABIRA HC II	Bugabira	Programme Conditional Grant - Non Wage Recurrent	0	10,116	0
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	20,232	0
MPUGWE HC III	Mpugwe	Programme Conditional Grant - Non Wage Recurrent	0	15,343	0
KATWE BUTEGO PHC KIRUMBA	Kirumba	Programme Conditional Grant - Non Wage Recurrent	0	10,116	0
KATWE BUTEGO PHC KITABAAZI	Kitabaaazi	Programme Conditional Grant - Non Wage Recurrent	0	10,116	0
MASAKA MUNICIPAL CLINIC PHC	Mutuba musisi gardens	Programme Conditional Grant - Non Wage Recurrent	0	10,116	0
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	20,232	0
NYENDO SSENYANGE HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	16,023	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	9,236	0
ST BENEDICT BUTENDE HC III	Matanga	Programme Conditional Grant - Non Wage Recurrent	0	11,458	0
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	9,236	0
KAKO HC III	Kako	Programme Conditional Grant - Non Wage Recurrent	0	8,256	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Storage container-base foundation	Programme Conditional Grant - Development		11,407	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Facelift for the health department	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS HOSPITAL KITOBU	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	242,518	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: 320110 Sports and recreational services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Head Office	Locally Raised Revenues		14,733	0
Budget Output: 320157 Primary Education Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarter	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		3,448	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyalusowe P.S	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Kaddugala P.S	Programme Conditional Grant - Development		64,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 282301 Transfers to Government Institutions					
Kaddugala Secondary School	Kaddugala	Transitional Conditional Grant - Development		1,500,000	0

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

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<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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Quarterly	Locally Raised Revenues		14,733	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	All Headquarter departments	Urban Discretionary Equalisation Development Grant		68,000	0
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaala P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	15,589	0
Kitengesa COU P.S.	Kitengesa	Programme Conditional Grant - Non Wage Recurrent	0	12,361	0
SSENYA P.S.	Ssenya	Programme Conditional Grant - Non Wage Recurrent	0	11,206	0
Masaka Army P/S (KASIJJAGIRWA)	Kasijjagirwa	Programme Conditional Grant - Non Wage Recurrent	0	7,976	0
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	3,619	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: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Anthony Gayaza P/s	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	8,873	0
MIREMBE R/C P.S	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	8,623	0
ST. GREGORY BUTENDE	Butende	Programme Conditional Grant - Non Wage Recurrent	0	19,054	0
KASANGO P.S.	Kasango	Programme Conditional Grant - Non Wage Recurrent	0	11,026	0
BISANJE ST MODESTA RC	Bisanje	Programme Conditional Grant - Non Wage Recurrent	0	9,752	0
KASEETA P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent	0	10,699	0
KIROWOZA P.S.	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	0	18,434	0
KIMWAANYI P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	12,110	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	9,557	0
St. Bruno Ndegeya P.S.	Ndegeya	Programme Conditional Grant - Non Wage Recurrent	0	13,235	0
ST. MATHEWS KYASSUMA P.S.	Kyassuma	Programme Conditional Grant - Non Wage Recurrent	0	13,606	0
Kako P.S.	Kako	Programme Conditional Grant - Non Wage Recurrent	0	11,784	0
St. Bruno Ssaza P/S	Ssaza	Programme Conditional Grant - Non Wage Recurrent	0	14,552	0
Nyendo Public School	Nyendo	Programme Conditional Grant - Non Wage Recurrent	0	15,808	0
KALAGALA COPE SCHOOL	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	6,986	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: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Kiyimbwe P/S	Kiyimbwe	Programme Conditional Grant - Non Wage Recurrent	0	14,251	0
AHMADIYA MUSLIM P.S.	Ahmadiya	Programme Conditional Grant - Non Wage Recurrent	0	9,068	0
ST. IGNASTIUS NYENDO MISAALI P.S.	Misaali	Programme Conditional Grant - Non Wage Recurrent	0	18,685	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	10,866	0
Kyalusolwe P.S.	Kyalusolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,810	0
BUTALE CU P.S	Butale	Programme Conditional Grant - Non Wage Recurrent	0	4,865	0
KIKUNGWE MOSLEM P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	11,915	0
BISANJE MOSLEM P.S.	Bisanje	Programme Conditional Grant - Non Wage Recurrent	0	6,428	0
EMMANUEL KITAMBUZA	Kitambuza	Programme Conditional Grant - Non Wage Recurrent	0	13,845	0
BUTAAYA P.S.	Butaaya	Programme Conditional Grant - Non Wage Recurrent	0	6,591	0
Masaka Police Childrens School	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	9,611	0
Ssenyange Public School	Ssenyange	Programme Conditional Grant - Non Wage Recurrent	0	14,615	0
MASAKA SCHOOL	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	7,191	0
St. Paul Kitovu Mixed P/S	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	17,054	0
KIWANYI P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,627	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: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKOLWA P.S.	Kabukolwa	Programme Conditional Grant - Non Wage Recurrent	0	12,357	0
ST. KIZITO KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	9,515	0
Kijjabwemi P/S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent	0	17,201	0
Namagoma St. Kizito Primary School	Namagoma	Programme Conditional Grant - Non Wage Recurrent	0	12,643	0
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Programme Conditional Grant - Non Wage Recurrent	0	15,044	0
Kaddugala P.S.	Kaddugala	Programme Conditional Grant - Non Wage Recurrent	0	9,969	0
Kinyerere P.S.	Kinyerere	Programme Conditional Grant - Non Wage Recurrent	0	11,496	0
BUTALE MIXED P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	7,591	0
Kiyumba P.S.	Kiyumba	Programme Conditional Grant - Non Wage Recurrent	0	8,397	0
Kitenga P.S.	Kitenga	Programme Conditional Grant - Non Wage Recurrent	0	14,772	0
Ndegeya C.O U	Ndegeya	Programme Conditional Grant - Non Wage Recurrent	0	19,770	0
Bulando P.S	Bulando	Programme Conditional Grant - Non Wage Recurrent	0	8,886	0
Kimaanya Blessed Sacrament	Kimaanya	Programme Conditional Grant - Non Wage Recurrent	0	22,986	0
KIKUNGWE COU P.S.	Kikungwe	Programme Conditional Grant - Non Wage Recurrent	0	6,074	0
KISENYI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	13,104	0

VOTE: 607 Masaka City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1894 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpugwe P.S.	Mpugwe	Programme Conditional Grant - Non Wage Recurrent		15,709	0
GAYAZA MULIIRA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		15,558	0
St. Henry s Kiwaala p/s	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		8,325	0
Bwala P/S	Bwala	Programme Conditional Grant - Non Wage Recurrent		10,169	0
NABINENE ADV. P.S	Nabinene	Programme Conditional Grant - Non Wage Recurrent		8,889	0
Hill Road School	Hill Road	Programme Conditional Grant - Non Wage Recurrent		64,281	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	Kaddugala	Programme Conditional Grant - Non Wage Recurrent		241,780	0
ST ANTHONY S.S KAYUNGA	Kayunga	Programme Conditional Grant - Non Wage Recurrent		236,168	0
KIJJABWEMI S.S	Kijjabwemi	Programme Conditional Grant - Non Wage Recurrent		336,480	0
Tarduk Seed School	Bukakkata Rd	Programme Conditional Grant - Non Wage Recurrent		88,640	0
KIKUNGWE S.S	Kikungwe	Programme Conditional Grant - Non Wage Recurrent		118,260	0

VOTE: 607 Masaka City**Quarter 2**

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