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# VOTE: 888 Masaka District


Quarter 2

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## Terms and Conditions

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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 888 Masaka District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Signed on Date: 07-03-2025**

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

**VOTE: 888** Masaka District

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,954	680,954	213,317	31%
Discretionary Government Transfers	2,060,997	2,072,286	1,084,115	53%
Conditional Government Transfers	20,208,310	20,240,276	10,511,498	52%
Other Government Transfers	506,322	506,322	121,100	24%
External Financing	1,495,952	1,495,952	385,274	26%
<b>Total Revenues shares</b>	<b>24,952,535</b>	<b>24,995,790</b>	<b>12,315,304</b>	<b>49%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,216,060	2,248,026	921,612	42%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,170,319	1,170,319	331,131	28%
Private Sector Development	50,438	50,438	19,529	39%
Integrated Transport Infrastructure And Services	1,207,412	1,207,412	518,077	43%
Human Capital Development	12,005,078	12,005,078	4,534,065	38%
Public Sector Transformation	6,497,534	6,508,823	1,875,969	29%
Community Mobilization And Mindset Change	265,916	265,916	59,360	22%
Governance And Security	426,542	859,888	421,843	99%
Development Plan Implementation	1,102,441	669,095	313,114	28%
<b>Grand Total</b>	<b>24,952,535</b>	<b>24,995,790</b>	<b>8,996,861</b>	<b>36%</b>
Wage	10,659,227	10,670,515	5,079,050	48%
Non-Wage Recurrent	9,290,505	9,290,505	3,434,547	37%
Domestic Devt	3,506,851	3,538,817	337,039	10%
External Financing	1,495,952	1,495,952	146,225	10%

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**VOTE: 888 Masaka District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Masaka District planned to receive a total of UG.X. 24,995,790,000 in the FY 2024/25. By the end of Second Quarter, the District was able to receive a total of UG.X. 12,315,304,000 representing 49% of the budget. This performance is below 50% target for the second quarter because of under performances seen under External Financing which performed at 26%, other government Transfers that also performed at rate of 24% and locally raised revenues that performed at 31%. However, Discretionary Government Transfers that performed at tune over 53%. This performance is related to DDEG funds that was released as approved budget and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 9,010,712,000 (36%), out of the expected revenue received of UG.X. 5,091,712,000 was spent representing only 48% on wages. However, by the end of quarter under review, the District through its department had 36% of the Budget Released. The expenditure with in departments is 9,010,712,000= leaving the balance of UG.X.3,304,592,000= unspent. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for development and wage due to delays in the identification.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>680,954</b>	<b>680,954</b>	<b>213,317</b>	<b>31%</b>
Animal and Crop Husbandry related Levies	6,117	6,117	0	0%
Business licenses	29,000	29,000	0	0%
Educational/Instruction related levies	8,000	8,000	0	0%
Inspection Fees	6,800	6,800	0	0%
Issuance of identification documents	12,400	12,400	0	0%
Land Fees	35,261	35,261	8,815	25%
Local Services Tax-Payable By Individuals	64,305	64,305	168,876	263%
Market /Gate Charges	37,200	37,200	9,300	25%
Miscellaneous receipts/income	346,512	346,512	0	0%
Other fees e.g. street parking fees	5,148	5,148	0	0%
Other licenses	73,711	73,711	18,428	25%
Other taxes on specific services	35,500	35,500	7,898	22%
Property related Duties/Fees	18,000	18,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	3,000	3,000	0	0%
<b>Discretionary Government Transfers</b>	<b>2,060,997</b>	<b>2,072,286</b>	<b>1,084,115</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	287,832	287,832	191,888	67%
District Unconditional Grant Non-Wage	572,847	572,847	286,423	50%
District Unconditional Grant Wage	1,200,319	1,211,607	605,803	50%
<b>Conditional Government Transfers</b>	<b>20,208,310</b>	<b>20,240,276</b>	<b>10,511,498</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	7,866,184	7,866,184	3,838,588	49%
Programme Conditional Grant - Development	968,403	1,000,369	666,913	69%
Programme Conditional Grant - Wage Recurrent	9,458,908	9,458,908	4,729,454	50%
Transitional Conditional Grant - Development	1,914,815	1,914,815	1,276,543	67%
<b>Other Government Transfers</b>	<b>506,322</b>	<b>506,322</b>	<b>121,100</b>	<b>24%</b>
European Union Support to DDEG (MoLG)	35,801	35,801	0	0%
National Oil Palm Project	110,400	110,400	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	150,000	150,000	1,382	1%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	20,870	20,870	17,340	83%
Uganda Road Fund (URF)	189,251	189,251	102,378	54%
<b>External Financing</b>	<b>1,495,952</b>	<b>1,495,952</b>	<b>385,274</b>	<b>26%</b>
Aids Health Care Foundation (AHF)	5,000	5,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	87,956	87,956	52,460	60%
Global Fund for HIV, TB & Malaria	54,996	54,996	2,090	4%
Korean International Cooperation Agency(KOICA)	437,000	437,000	287,956	66%
Rakai Health Sciences Programme (RHSP)	57,000	57,000	42,768	75%
Research Triangle Institute (RTI)	500,000	500,000	0	0%
United Nations Children Fund (UNICEF)	254,000	254,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>24,952,535</b>	<b>24,995,790</b>	<b>12,315,304</b>	<b>49%</b>

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

Masaka District planned to receive a total of UGX 680,954,000 in form of locally raised revenues in the FY 2024/25. The district was able to receive a total of UGX 213,317,000 in second quarter of the year representing about 31% of the annual budget. This low performance is attributed by low performances of some of the local revenue sources hence performing below the target.

**Cumulative Performance for Central Government Transfers**

Masaka District planned to receive a total of UGX 22,269,307,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2024/25. The district was able to receive a total of UGX 6,465,534,600 in first quarter of the year representing about 52.5% of the annual budget. This performance is above 50% target due to Government's decision to release about 67% of the development funds.

**Cumulative Performance for Other Government Transfers**

Masaka District planned to receive UGX 506,322,000 inform of other government transfers in the FY 2024/25. By the end of second quarter, the District was only able to receive UGX 121,100,000 representing only 24% of the annual budget. This poor performance is due to non-receipt of funds most of the funding agencies.

**Cumulative Performance for External Financing**

The District estimated to receive a total of UGX 1,495,952,000 from donors in the FY 2024/25. In the second quarter, the district received Ushs. 385,274,000 representing 26% of the annual budget; which is below the target. With the exceptional of only Global Fund for HIV, TB & Malaria and Rakai Health Sciences Programme (RHSP) that performed at tune of 60%, 4%, 66% and 75% all revenue resources for External Financing performed at 0%.

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**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,915,730	0	2,124,107	31%	1,190,022
<b>Sub-Total</b>	<b>6,915,730</b>	<b>0</b>	<b>2,124,107</b>	<b>31%</b>	<b>1,190,022</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	260,316	0	125,887	48%	66,977
<b>Sub-Total</b>	<b>260,316</b>	<b>0</b>	<b>125,887</b>	<b>48%</b>	<b>66,977</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	417,022	0	168,607	40%	90,035
<b>Sub-Total</b>	<b>417,022</b>	<b>0</b>	<b>168,607</b>	<b>40%</b>	<b>90,035</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,781,717	0	812,848	46%	393,949
20 Agricultural Production	251,554	0	52,756	21%	28,180
30 Agricultural Value Chain Services	182,789	0	56,008	31%	50,623
<b>Sub-Total</b>	<b>2,216,060</b>	<b>0</b>	<b>921,612</b>	<b>42%</b>	<b>472,752</b>
<b>Department: Health</b>					
10 Primary HealthCare	295,196	0	147,598	50%	74,074
30 Health Management and Supervision	4,684,925	0	1,663,752	36%	901,197
<b>Sub-Total</b>	<b>4,980,120</b>	<b>0</b>	<b>1,811,350</b>	<b>36%</b>	<b>975,271</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,242,271	0	1,698,015	40%	805,272
20 Secondary Education	2,694,738	0	976,414	36%	474,175
40 Education&Sports Management and Inspection	81,949	0	47,785	58%	35,829
<b>Sub-Total</b>	<b>7,018,957</b>	<b>0</b>	<b>2,722,215</b>	<b>39%</b>	<b>1,315,276</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,213,412	0	518,577	43%	404,386
<b>Sub-Total</b>	<b>1,213,412</b>	<b>0</b>	<b>518,577</b>	<b>43%</b>	<b>404,386</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	772,688	0	145,544	19%	77,140
<b>Sub-Total</b>	<b>772,688</b>	<b>0</b>	<b>145,544</b>	<b>19%</b>	<b>77,140</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	401,151	0	186,787	47%	116,399
<b>Sub-Total</b>	<b>401,151</b>	<b>0</b>	<b>186,787</b>	<b>47%</b>	<b>116,399</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	20,000	0	10,000	50%	5,000
20 Empowerment and Mindset Change	245,915	0	49,360	20%	28,701
<b>Sub-Total</b>	<b>265,916</b>	<b>0</b>	<b>59,360</b>	<b>22%</b>	<b>33,701</b>
<b>Department: Planning</b>					
10 Planning and Statistics	371,798	0	169,580	46%	96,011
<b>Sub-Total</b>	<b>371,798</b>	<b>0</b>	<b>169,580</b>	<b>46%</b>	<b>96,011</b>
<b>Department: Internal Audit</b>					
10 Compliance	58,132	0	21,547	37%	11,962
<b>Sub-Total</b>	<b>58,132</b>	<b>0</b>	<b>21,547</b>	<b>37%</b>	<b>11,962</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	61,233	0	21,688	35%	11,488
<b>Sub-Total</b>	<b>61,233</b>	<b>0</b>	<b>21,688</b>	<b>35%</b>	<b>11,488</b>
<b>Grand Total</b>	<b>24,952,535</b>	<b>0</b>	<b>8,996,861</b>	<b>36%</b>	<b>4,861,421</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,596,280	5,607,568	2,919,451	52%	1,412,898
District Unconditional Grant Non-Wage	117,748	117,748	58,874	50%	29,437
District Unconditional Grant Wage	68,753	80,042	40,021	58%	22,833
Locally Raised Revenues	42,981	42,981	21,650	50%	15,500
Multi-Sectoral Transfers to LLGs_NonWage	353,896	353,896	195,071	55%	140,595
Programme Conditional Grant - Non Wage Recurrent	5,012,901	5,012,901	2,603,835	52%	1,204,533
<b>Development Revenues</b>	1,319,450	1,319,450	719,633	55%	359,817
Locally Raised Revenues	240,000	240,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	79,450	79,450	52,967	67%	26,483
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
<b>Total Revenues Shares</b>	<b>6,915,730</b>	<b>6,927,018</b>	<b>3,639,084</b>	<b>53%</b>	<b>1,772,714</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,753	80,042	34,372	50%	17,255
Non Wage	5,527,527	5,527,527	2,036,768	37%	1,146,284
<b>Development Expenditure</b>					
Domestic Development	1,319,450	1,319,450	52,967	4%	26,483
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,915,730</b>	<b>6,927,018</b>	<b>2,124,107</b>	<b>31%</b>	<b>1,190,022</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>848,311</b>		
Wage			5,649		
Non Wage			842,661		
<b>Development Balances</b>			<b>666,667</b>		
Domestic Development			666,667		
External Financing			0		

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**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>1,514,977</b>
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**Summary of Department Revenues and Expenditure by Source**

Administration department planned to to receive 50% in the quarter under review and it received shs.3,638,692,000 representing 53%. The over performance was due to the high-receipt of General Public Service Pension and Gratuity and Development. The department also spent Ushs.1,191,169,000 in Quarter one which represents a 31%; of which 50%, 37% and 4% was spent on wage, Non-wage and Domestic Development respectively.

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

Funds were for Pensioners who had not accessed payroll and Funds for Masaka District Headquarters construction that is still waiting to agree on the site of District Headquarters.

**Highlights of physical performance by end of the quarter**

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	260,316	260,316	128,297	49%	67,414
District Unconditional Grant Non-Wage	107,133	107,133	53,567	50%	26,783
District Unconditional Grant Wage	99,239	99,239	49,619	50%	24,810
Locally Raised Revenues	53,944	53,944	25,111	47%	15,821
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>260,316</b>	<b>260,316</b>	<b>128,297</b>	<b>49%</b>	<b>67,414</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	99,239	99,239	49,534	50%	25,116
Non Wage	161,077	161,077	76,353	47%	41,861
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>260,316</b>	<b>260,316</b>	<b>125,887</b>	<b>48%</b>	<b>66,977</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>2,409</b>		
Wage			85		
Non Wage			2,324		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,409</b>		

**Summary of Department Revenues and Expenditure by Source**

Finance Department planned to receive 50% in the quarter and by the end of the quarter it received Ushs.128,297,000 representing 49% slightly meeting the quarterly target. With the exceptional of locally raised revenue that performed at 47%, the rest revenue sources performed as expected. Out of received revenue, 50% and 50% went on wages and Non-wage respectively.

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

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**SECTION B : Summary by Department**

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Funds for some due activities to be implemented

**Highlights of physical performance by end of the quarter**

Revenue mobilization coordinated. Staff Salaries for 3 months Paid, and day to day office activities implemented. IFMS activities coordinated and Revenue mobilization done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	371,770	371,770	181,116	49%	96,107
District Unconditional Grant Non-Wage	109,424	109,425	54,713	50%	27,356
District Unconditional Grant Wage	190,245	190,245	95,122	50%	47,561
Locally Raised Revenues	72,100	72,100	31,281	43%	21,190
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>417,022</b>	<b>417,022</b>	<b>211,283</b>	<b>51%</b>	<b>111,191</b>

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

Wage	190,245	190,245	74,992	39%	38,230
Non Wage	181,525	181,525	73,935	41%	44,628

*Development Expenditure*

Domestic Development	45,252	45,252	19,680	43%	7,177
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>417,022</b>	<b>417,022</b>	<b>168,607</b>	<b>40%</b>	<b>90,035</b>

**C: Unspent Balances***Recurrent Balances*

			<b>32,189</b>		
Wage			20,131		
Non Wage			12,058		

*Development Balances*

			<b>10,488</b>		
Domestic Development			10,488		
External Financing			0		
<b>Total Unspent</b>			<b>42,677</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 888 Masaka District****Quarter 2****SECTION B : Summary by Department**

Statutory Bodies planned to get 50% for the quarter under review and by the end of the quarter under review, received Ushs. 211,283,000 constituting 51% of the quarterly budget. This slightly higher performance was attributed to good performance of District Discretionary Equalization Development Grant that performed at tune of about 67%. Statutory Bodies spent a total of Ushs. 168,607,000 representing 40% of the releases spent. The expenditures contained Ushs. 74,992,000 on wages, Ushs. 73,935,000 on non-wage and Ushs. 19,680,000 on DDEG EU expenses; hence leaving un-spent balance of about Ushs. 42,677,000.

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

The department had only UG.X.42,677,000 of which UG.X.12,058,000, 10,488,000 and 20,131,000 is meant for the Annual gratuity of elected political leaders, DEC monitoring and DDEG EU activities..

**Highlights of physical performance by end of the quarter**

DEC MEETINGS HELD on 11th November 2024 and 25th November 2024

COMMITTEES MEETINGS

Finance Committee sessions coordinated on 5th November 2024, 6th November 2024 and 12th November 2024

Production and Natural Resources Committee sat on 7th November, 2024 and Gender and Social Services Committee sat on 29th October 2024

Council meeting held on Thursday 26th November 2024 at Masaka Vocational and Rehabilitation Centre, Kijjabwemi at 9.00 a.m.

LOCAL GOVERNMENT PUBLIC ACCOUNT COMMITTEE: Six meetings held, Two field visits done, Deliver of Documents/Report to entities/ government stakeholders within Masaka done and Deliver of Documents/Report to Central Government ministries done twice

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,956,118	1,956,118	928,059	47%	464,029
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	242,668	242,668	121,334	50%	60,667
Programme Conditional Grant - Wage Recurrent	1,613,450	1,613,450	806,725	50%	403,362
<b>Development Revenues</b>	259,943	291,908	214,606	83%	147,958
Locally Raised Revenues	60,000	60,000	60,000	100%	60,000
Programme Conditional Grant - Development	199,943	231,908	154,606	77%	87,958
<b>Total Revenues Shares</b>	<b>2,216,060</b>	<b>2,248,026</b>	<b>1,142,664</b>	<b>52%</b>	<b>611,987</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,613,450	1,613,450	730,188	45%	351,124
Non Wage	342,668	342,668	116,136	34%	59,510
<b>Development Expenditure</b>					
Domestic Development	259,943	291,908	75,289	29%	62,118
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,216,060</b>	<b>2,248,026</b>	<b>921,612</b>	<b>42%</b>	<b>472,752</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>81,735</b>	
Wage			76,537	
Non Wage			5,198	
<b>Development Balances</b>			<b>139,317</b>	
Domestic Development			139,317	
External Financing			0	
<b>Total Unspent</b>			<b>221,052</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 888 Masaka District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Production and Marketing department received Ushs. 1,142,664,000 representing 52% of the annual budget by the end of December, 2024. Expenditures are Ug shs. 730,188,000/= on wages, Ug shs. 116,136,000/= for non-wage and 75,289,000 on development. Un spent balances amount to Ug shs. 221,052,000 of which Ug shs. 76,537,000 is for wage, Ug shs. 5,198,000 non-wage and Ug shs. 139,317,000 for development.

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

- 1) Wage balances are due staff who retired and not yet replaced.
- 2) Non-wage balances are for payment of repair of vehicles due to delays in procurement process.
- 3) Development balances are for procurement of Micro scale irrigation systems, solar power system, 4-acre model inputs that are still in process

**Highlights of physical performance by end of the quarter**

Salaries for 38 staff paid for 6 months. 2 Technology demos established (Banana and livestock pastures and fodder). 18 Parish development committees facilitated for 6 months. 18 Parish Chiefs facilitated to coordinate parish PDM activities. 4-Acre model farmers supervised and backstopped. Coffee processing facilities inspected. 1,800 farmers capitalized under the Parish Revolving Fund. M&E of extension activities and projects by District and LLG leaders organized. 18 Beneficiaries of micro scale irrigation facilities visited and assessed for consideration under the program. 2,549 farmers trained on improved and proven technologies and good agronomic practices district wide.



**VOTE: 888** Masaka District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,420,835	3,420,835	1,710,418	50%	855,209
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,760	345,760	172,880	50%	86,440
Programme Conditional Grant - Wage Recurrent	3,075,075	3,075,075	1,537,538	50%	768,769
<b>Development Revenues</b>	1,559,285	1,559,285	427,496	27%	377,910
External Financing	1,495,952	1,495,952	385,274	26%	356,799
Programme Conditional Grant - Development	63,333	63,333	42,222	67%	21,111
<b>Total Revenues Shares</b>	<b>4,980,120</b>	<b>4,980,120</b>	<b>2,137,914</b>	<b>43%</b>	<b>1,233,119</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,075,075	3,075,075	1,483,751	48%	763,368
Non Wage	345,760	345,760	172,880	50%	86,715
<b>Development Expenditure</b>					
Domestic Development	63,333	63,333	8,493	13%	7,438
External Financing	1,495,952	1,495,952	146225.361	10%	117,750
<b>Total Expenditure</b>	<b>4,980,120</b>	<b>4,980,120</b>	<b>1,811,350</b>	<b>36%</b>	<b>975,271</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>53,787</b>	
Wage			53,787	
Non Wage			0	
<b>Development Balances</b>			<b>272,777</b>	
Domestic Development			33,728	
External Financing			239,049	
<b>Total Unspent</b>			<b>326,564</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 888 Masaka District****Quarter 2****SECTION B : Summary by Department**

Health department expected to get Ushs 50% for the quarter and by the end of the quarter the department received Ushs. 2,137,914,000 representing 43% of the expected quarterly revenue. This under performance was due to non receipt of Programme Conditional Grant - Development and low performance of Other Transfers from Central Government. The department spent total of Ushs 1,811,350,000 representing 36% of the budget. The expenditure consisted of Ushs. 1,483,751,000 on wages, Ushs. 172,880,000 on non-wages and Ushs. 8,493,000 on domestic development and only Ushs. 146,225,361 on donor activities, leaving only a tune of about UG.X. 326,564,000 un spent.

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

The department had unspent balance of UG.X. 326,564,000 specifically for wage, Domestic Development and External Financing Development.

**Highlights of physical performance by end of the quarter**

The achievements were as follows; For NGO lower units deliveries were 229 against a target of 205 ( 112%), Inpatients 868 against a target of 1000( 86.8%), Outpatients 5525 against a target of 4219 (1.31 ), children immunized with DPT3 360 compared to target of 181 ( 198.5% ). For Government units the achievements were; Deliveries 581 against a target of 1369 (42.4%), Inpatients 898 against a target of 1000 (89.8%), Outpatients 15812 against a target of 28232 (0.6), children immunized with DPT3 1069 against a target of 1214 (88.1%).

**VOTE: 888** Masaka District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,003,663	6,003,663	2,816,848	47%	1,225,206
District Unconditional Grant Wage	61,079	61,079	30,540	50%	15,270
Other Transfers from Central Government	20,870	20,870	17,340	83%	17,340
Programme Conditional Grant - Non Wage Recurrent	1,151,331	1,151,331	383,777	33%	0
Programme Conditional Grant - Wage Recurrent	4,770,383	4,770,383	2,385,192	50%	1,192,596
<b>Development Revenues</b>	1,015,295	1,015,295	676,863	67%	338,432
Programme Conditional Grant - Development	115,295	115,295	76,863	67%	38,432
Transitional Conditional Grant - Development	900,000	900,000	600,000	67%	300,000
<b>Total Revenues Shares</b>	<b>7,018,957</b>	<b>7,018,957</b>	<b>3,493,711</b>	<b>50%</b>	<b>1,563,637</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,831,462	4,831,462	2,338,943	48%	1,202,338
Non Wage	1,172,201	1,172,201	365,301	31%	100,227
<b>Development Expenditure</b>					
Domestic Development	1,015,295	1,015,295	17,971	2%	12,711
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,018,957</b>	<b>7,018,957</b>	<b>2,722,215</b>	<b>39%</b>	<b>1,315,276</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>112,604</b>	
Wage			76,788	
Non Wage			35,816	
<b>Development Balances</b>			<b>658,892</b>	
Domestic Development			658,892	
External Financing			0	
<b>Total Unspent</b>			<b>771,496</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 888 Masaka District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Education Department planned to receive 50% in the quarter and the department received UGX 3,493,711,000 representing 50%. The performance is attributed to good performance of sector conditional grant non-wage. The department spent a total of 2,734,919,000 representing 39% of the funds planned, leaving on account UGX 758,792,000. The expenditure consisted of UGX 2,351,647,000 on wages, UGX 365,301,000 on non-wage expenses and UGX 17,971,000 spent on Development.

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

By the end of December 2024, the department had unspent balance of about G.X.758,792,000; of which UG.X.64,084,000 is meant for Secondary teachers and UG.X.35,816,000 is meant for transfers to Schools and UG.X.658,892,000 meant for development.

**Highlights of physical performance by end of the quarter**

Coordinated PLE exercise, Monitoring of school programmes and activities, Participated in Ball Games, Monitoring Teachers Attendance, participating in Music festivals and Staff salaries paid.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,213,412	1,213,412	581,107	48%	288,390
District Unconditional Grant Wage	90,865	90,865	45,433	50%	22,716
Other Transfers from Central Government	122,547	122,547	35,674	29%	15,674
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,213,412</b>	<b>1,213,412</b>	<b>581,107</b>	<b>48%</b>	<b>288,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	90,865	90,865	45,280	50%	23,034
Non Wage	1,122,547	1,122,547	473,297	42%	381,352
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,213,412</b>	<b>1,213,412</b>	<b>518,577</b>	<b>43%</b>	<b>404,386</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>62,529</b>		
Wage			153		
Non Wage			62,377		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>62,529</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 888 Masaka District****Quarter 2****SECTION B : Summary by Department**

Roads and Engineering department expected to receive 50% in the quarter and received Ushs. 581,107,000 accounting for 48% of the expected quarterly releases. This performance was due to the receipt of less funds from Other Transfers from Central Government. The department used a total of Ushs. 518,577,000 representing 43% of the quarterly budget. The expenditure consisted of Ushs. 45,280,000 on wages and Ushs. 473,297,000 on non-wages; leaving only UG.X. 62,529,000.

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

By end of quarter two, the department had unspent balance of about Shs.62,529,000 for utilization of funds during third quarter.

**Highlights of physical performance by end of the quarter**

Road works on:

1. Lwemodde Katikamu Kalokoso 7.2km, 2. Lwannunda-Ggulama 4.6km  
3. Majuri-Mulema 4.0km and 4. Kanywa Minyinya Nkuke 4.4km. Payment of Road inputs for Kageye Kanywa, Nkuke Ggulama Bisanje and Nkoma Buyaga Bbaale. Staff Salaries paid and District Roads maintained. New Pump for Wheel Loader Machine Purchased. Monitoring of road works coordinated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	174,517	174,517	87,259	50%	43,629
District Unconditional Grant Wage	115,155	115,155	57,577	50%	28,789
Programme Conditional Grant - Non Wage Recurrent	59,363	59,363	29,681	50%	14,841
<b>Development Revenues</b>	598,171	598,171	398,780	67%	199,390
Programme Conditional Grant - Development	583,356	583,356	388,904	67%	194,452
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>772,688</b>	<b>772,688</b>	<b>486,039</b>	<b>63%</b>	<b>243,020</b>

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

Wage	115,155	115,155	56,947	49%	32,211
Non Wage	59,363	59,363	28,795	49%	15,125

*Development Expenditure*

Domestic Development	598,171	598,171	59,802	10%	29,803
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>772,688</b>	<b>772,688</b>	<b>145,544</b>	<b>19%</b>	<b>77,140</b>

**C: Unspent Balances***Recurrent Balances*

			<b>1,517</b>		
Wage			631		
Non Wage			886		

*Development Balances*

			<b>338,979</b>		
Domestic Development			338,979		
External Financing			0		
<b>Total Unspent</b>			<b>340,495</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 888 Masaka District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The sector received 486,039,000/= representing only 63% showing above the target of 50%. Of the received revenues, 50% of the Non-wage and 67% of the Development was realized. The expenditure was Ugx. 145,544,000/= thus: Ugx. 56,947,000/= on wage, Ugx. 28,795,000/= on non-wage and Ugx. 59,802,000 on the development. The unspent balance at the end of quarter was Ugx. 340,495,000/= representing; of which Ugx. 1,517,000/= and 338,979,000/= is for Recurrent Balances and 338,979,000 development respectively.

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

Shs 340,495,000/= remained unspent at the end of the quarter, 338,979,000/= for capital development funds because, capital projects had not kicked off at the end of the quarter due to lengthy procurement process and 1,517,000/= Recurrent Balances which was for welfare, servicing of office equipment airtime was not utilized at the end of quarter as the claims were in process.

**Highlights of physical performance by end of the quarter**

Hygiene Education at rural growth centers undertaken, Environment and Climate change social safe guards undertaken, Coordinated the District Water and Sanitation Committee, Tested water sources both old and new sources and feasibility assessment done.



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	401,151	401,151	194,375	48%	97,188
District Unconditional Grant Wage	371,146	371,146	185,573	50%	92,786
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	10,400	10,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,605	17,605	8,803	50%	4,401
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>401,151</b>	<b>401,151</b>	<b>194,375</b>	<b>48%</b>	<b>97,188</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	371,146	371,146	178,084	48%	112,095
Non Wage	30,005	30,005	8,704	29%	4,304
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>401,151</b>	<b>401,151</b>	<b>186,787</b>	<b>47%</b>	<b>116,399</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,588</b>		
Wage			7,489		
Non Wage			99		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,588</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 888 Masaka District****Quarter 2****SECTION B : Summary by Department**

During the second quarter of FY 2024/2025, Natural resource department planned to receive UGX 200,575,500. By the end of the quarter, the department received UGX 194,375,000. Out of the total revenue received, UGX 178,084,000 was spent on wage and UGX 8,704,000 on non wage respectively; leaving unspent balance of about UG.X. 7,588,000.

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

The department had unspent balance of about UG.X. 7,588,000 specifically for wage and non-wage recurrent.

**Highlights of physical performance by end of the quarter**

- Attended meetings on boundary opening of Jubia, Kisasa & Bukakata CFRs. Lambu fish landing site inspection conducted, residents lose property and income due to floods, training of residents on adaptation to climate change is required.
- Awareness and sensitization on environment management was conducted to Buwunga subcounty leaders and technical staff and communities utilizing Kyesiiga wetland in Kyesiiga subcounty.
- 02 field inspections and enforcement operations were conducted in Nakiyaga and Nabugabo wetlands in Buwunga and Bukakata subcounties, 03 wetland degraders were apprehended and taken to Ssunga police post and a case file opened on file number SD REF: 12/10/12/2024.
- 01 building plan was approved, 01 physical planning committee meeting was conducted, 01 BCC meeting was conducted
- 40 field inspections and patrols were conducted in Manwa SE, Manuwa North, Jubia, Kyakumpi and Mujuzi forest reserves and the entire district to ensure conservation of forest resources.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	265,916	265,916	59,540	22%	31,061
District Unconditional Grant Wage	91,024	91,024	45,512	50%	22,756
Locally Raised Revenues	2,000	2,000	1,200	60%	1,200
Other Transfers from Central Government	150,000	150,000	1,382	1%	1,382
Programme Conditional Grant - Non Wage Recurrent	22,891	22,891	11,446	50%	5,723
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>265,916</b>	<b>265,916</b>	<b>59,540</b>	<b>22%</b>	<b>31,061</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	91,024	91,024	45,434	50%	25,497
Non Wage	174,891	174,891	13,926	8%	8,204
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>265,916</b>	<b>265,916</b>	<b>59,360</b>	<b>22%</b>	<b>33,701</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>180</b>		
Wage			78		
Non Wage			102		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>180</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 888 Masaka District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Community based services planned to receive 50% and by the end of the quarter, the department received 59,540,000 representing 22%. This under performance was attributed low performance of Other Transfers from Central Government and Programme Conditional Grant - Non Wage Recurrent. The department spent a total of Ushs 59,360,000 on account only a tune of about the expenditure Ushs. 45,434,000 was on wages and Ushs. 13,926000 on non wage; leaving a balance of about UG.X. 180,000.

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

UG.X.180,000 was for recurrent balances.

**Highlights of physical performance by end of the quarter**

Salaries for 14 Community Department (District and Sub County) paid Arbitrated 88 social welfare cases involving violation of children rights. Including: Failure to provide, custody over children, violence against children, mismanaging estates of the dead

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Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	172,867	172,867	75,210	44%	37,605
District Unconditional Grant Non-Wage	106,560	106,559	53,280	50%	26,640
District Unconditional Grant Wage	43,861	43,861	21,931	50%	10,965
Locally Raised Revenues	22,446	22,446	0	0%	0
<b>Development Revenues</b>	198,931	198,931	108,754	55%	54,377
District Discretionary Equalisation Development Grant	163,130	163,130	108,754	67%	54,377
Other Transfers from Central Government	35,801	35,801	0	0%	0
<b>Total Revenues Shares</b>	<b>371,798</b>	<b>371,798</b>	<b>183,964</b>	<b>49%</b>	<b>91,982</b>

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

<b>Recurrent Expenditure</b>					
Wage	43,861	43,861	15,402	35%	10,046
Non Wage	129,006	129,006	51,340	40%	26,370
<b>Development Expenditure</b>					
Domestic Development	198,931	198,931	102,837	52%	59,595
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>371,798</b>	<b>371,798</b>	<b>169,580</b>	<b>46%</b>	<b>96,011</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			8,468		
Non Wage			6,528		
<b>Development Balances</b>					
Domestic Development			5,916		
External Financing			1,940		
<b>Total Unspent</b>			<b>14,384</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 888 Masaka District****Quarter 2****SECTION B : Summary by Department**

Planning department planned to receive Ushs. 185,899,000 in the second quarter but by the end of the quarter the department received Ushs. 183,964,000 representing 49% of the expected quarterly releases. This under performance was attributed non-receipt performance of Other Transfers from Central and Locally raised revenues. The department was able to spend a total of Ushs. 169,580,000 representing 46% of the planned quarterly expenditure.

Of this expenditure, Ushs. 15,402,000 was used for staff salaries, Ushs. 51,340,000 was used for non wage expenses and Ushs. 102,837,000 used for other planning functions. By end of the quarter under review, the department had unspent balance of about 14,384,000 basically, these funds are meant for Procurement of IT equipment and Supply of Sign Posts under Planning department as per its budget allocation.

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

Shs 14,384,000/= remained unspent out of which SHS.8,468,000/= and 5,916,000 were funds for recurrent balances and for domestic development that were delayed by the procurement process.

**Highlights of physical performance by end of the quarter**

First quarter Performance Report for FY 2024/25 submitted, LLG Assessment for FY 2023/24 coordinated, National Assessment for FY 2023/24 coordinated, Data on DDPIV 2025/26-2029/2030 collection on-going, Tree Planting activities coordinated, Coordinated the LED strategy and District Budget Conference for FY 2025/26 coordinated, Staff Salaries for 3 months paid, 3 TPC meetings coordinated and LGBFP for FY 2025/26 submitted.

**VOTE: 888** Masaka District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,132	58,132	25,630	44%	13,265
District Unconditional Grant Non-Wage	19,599	19,599	9,799	50%	4,900
District Unconditional Grant Wage	27,861	27,861	13,931	50%	6,965
Locally Raised Revenues	10,672	10,672	1,900	18%	1,400
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>58,132</b>	<b>58,132</b>	<b>25,630</b>	<b>44%</b>	<b>13,265</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,861	27,861	11,267	40%	7,072
Non Wage	30,271	30,271	10,280	34%	4,890
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>58,132</b>	<b>58,132</b>	<b>21,547</b>	<b>37%</b>	<b>11,962</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,083</b>		
Wage			2,664		
Non Wage			1,419		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,083</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 888** Masaka District**Quarter 2**

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**SECTION B : Summary by Department**

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The department planned to receive UG.X. 58,132,000 in the FY 2024/2025 and by the end of the quarter, the department received UG.X. 25,630,000 representing 44% below the quarterly target of 50%. This low performance was attributed to low performance of locally raised revenues. The department spent a total of UG.X. 21,547,000 representing only 37% of total budget leaving on account only a tune of about 4,083,000. Of the expenditure UG.X. 11,267,000 was on wages and UG.X. 10,280,000 on non-wage.

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

The unspent balance at the end of the quarter totaled at Shs 4,083,000 which was for Recurrent Balances.

**Highlights of physical performance by end of the quarter**

Staff salaries for six months paid and Internal Audit report submitted. District and LLGs audited and report shared with the District Executive Committee.



**VOTE: 888** Masaka District

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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	54,756	54,756	27,378	50%	13,689
District Unconditional Grant Wage	41,090	41,090	20,545	50%	10,273
Programme Conditional Grant - Non Wage Recurrent	13,665	13,666	6,833	50%	3,416
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>61,233</b>	<b>61,233</b>	<b>31,696</b>	<b>52%</b>	<b>15,848</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	41,090	41,090	14,857	36%	8,072
Non Wage	13,666	13,666	6,832	50%	3,415
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,233</b>	<b>61,233</b>	<b>21,688</b>	<b>35%</b>	<b>11,488</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>5,690</b>		
Wage			5,688		
Non Wage			1		
<i>Development Balances</i>			<b>4,318</b>		
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>10,008</b>		

**Summary of Department Revenues and Expenditure by Source**

Trade, Industry and LED department planned to receive 50% in quarter and by the end of quarter, the department received Ushs.31,696,000; representing 52%. Out of the received funds, 14,857,000 and 6,832,000 was spent on wages and non-wage respectively.

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

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# VOTE: 888 Masaka District

Quarter 2

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## SECTION B : Summary by Department

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10,008,000 remained unspent out of which Shs. 5,688,000/= and Shs. 4,318,000 were funds for wage and for domestic development that were delayed by the procurement process.

### Highlights of physical performance by end of the quarter

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

**VOTE: 888** Masaka District

Quarter 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
Monitoring of government projects and programs completed. Nil		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,753	17,255
221009 Welfare and Entertainment	3,078	770
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	605	151
221020 Litigation and related expenses	4,000	1,000
223005 Electricity	8,000	2,000
223006 Water	2,500	625
227001 Travel inland	40,844	10,242
227004 Fuel, Lubricants and Oils	16,900	4,192
<b>Total for Budget Output</b>	<b>152,680</b>	<b>38,236</b>
Wage	68,753	17,255
Non-Wage	83,927	20,981
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

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

Item	Approved Budget	Spent
273104 Pension	4,421,329	763,021
273105 Gratuity	396,802	179,675

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	13,195	0
352881 Pension and Gratuity Arrears Budgeting	181,574	25,667
<b>Total for Budget Output</b>	<b>5,012,901</b>	<b>968,363</b>
Wage	0	0
Non-Wage	5,012,901	968,363
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Wage Shortfalls cleared. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	33,821	8,455
<b>Total for Budget Output</b>	<b>33,821</b>	<b>8,455</b>
Wage	0	0
Non-Wage	33,821	8,455
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	150,000	0
225204 Monitoring and Supervision of capital work	240,000	0
312121 Non-Residential Buildings - Acquisition	850,000	0
<b>Total for Budget Output</b>	<b>1,240,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,000	0
Ext Finance	0	0

**VOTE: 888** Masaka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Provision of welfare activities done, Provision of ICT services at the district and regional data center done.	Provision of welfare activities done, Provision of ICT services at the district and regional data center done.	Nil

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	158,971
<b>Total for Budget Output</b>	<b>0</b>	<b>158,971</b>
Wage	0	0
Non-Wage	0	132,488
GoU Dev	0	26,483
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Payment of utilities done.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,300	0
221020 Litigation and related expenses	2,000	0
223005 Electricity	4,000	1,300
223006 Water	2,000	600
224003 Agricultural Supplies and Services	23,036	0
225203 Appraisal and Feasibility Studies for Capital Works	10,614	0
225204 Monitoring and Supervision of capital work	2,407	0
227001 Travel inland	317,723	10,598
227004 Fuel, Lubricants and Oils	15,621	3,500
228001 Maintenance-Buildings and Structures	66,704	0
312121 Non-Residential Buildings - Acquisition	18,516	0
312235 Furniture and Fittings - Acquisition	8,405	0

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>476,327</b> <b>15,998</b>
	Wage	0      0
	Non-Wage	396,877      15,998
	GoU Dev	79,450      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>6,915,730</b> <b>1,190,022</b>
	Wage	68,753      17,255
	Non-Wage	5,527,527      1,146,284
	GoU Dev	1,319,450      26,483
	Ext Finance	0      0

# VOTE: 888 Masaka District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	Staff Salaries Paid for three months.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,239	25,116	
221016 Systems Recurrent costs	47,143	10,663	
<b>Total for Budget Output</b>	<b>146,382</b>	<b>35,779</b>	
Wage	99,239	25,116	
Non-Wage	47,143	10,663	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,498	
227001 Travel inland	34,000	8,500	
227004 Fuel, Lubricants and Oils	15,990	3,998	
<b>Total for Budget Output</b>	<b>59,990</b>	<b>14,996</b>	
Wage	0	0	
Non-Wage	59,990	14,996	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 888** Masaka District

**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	
221011 Printing, Stationery, Photocopying and Binding	5,949	0	
227001 Travel inland	29,838	9,141	
227004 Fuel, Lubricants and Oils	18,157	7,062	
<b>Total for Budget Output</b>	<b>53,944</b>	<b>16,203</b>	
Wage	0	0	
Non-Wage	53,944	16,203	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>260,316</b>	<b>66,977</b>	
Wage	99,239	25,116	
Non-Wage	161,077	41,861	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 888 Masaka District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
	Salaries paid on time	Nil

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	1,750
221008 Information and Communication Technology Supplies.	3,640	1,159
221009 Welfare and Entertainment	8,120	2,578
221011 Printing, Stationery, Photocopying and Binding	7,152	725
227001 Travel inland	18,340	4,262
<b>Total for Budget Output</b>	<b>43,252</b>	<b>10,474</b>
Wage	0	0
Non-Wage	18,000	4,499
GoU Dev	25,252	5,975
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

DEC MEETINGS HELD on 11th November 2024 and 25th November 2024 Nil

**COMMITTEES MEETINGS**

Finance Committee sessions coordinated on 5th November 2024, 6th November 2024 and 12th November 2024

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,245	38,230
211107 Boards, Committees and Council Allowances	17,520	2,280
221008 Information and Communication Technology Supplies.	3,100	350
221009 Welfare and Entertainment	6,800	2,642
221011 Printing, Stationery, Photocopying and Binding	3,280	1,000
227001 Travel inland	2,842	438

**VOTE: 888** Masaka District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,200	2,450
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>237,987</b>	<b>47,890</b>
Wage	190,245	38,230
Non-Wage	27,742	8,458
GoU Dev	20,000	1,202
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Production and Natural Resources Committee sat on 7th November, 2024 and Gender and Social Services Committee sat on 29th October 2024 Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,596	1,453
<b>Total for Budget Output</b>	<b>4,596</b>	<b>1,453</b>
Wage	0	0
Non-Wage	4,596	1,453
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	8,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,572	8,870
227001 Travel inland	3,550	2,300
227004 Fuel, Lubricants and Oils	27,978	7,390
<b>Total for Budget Output</b>	<b>124,220</b>	<b>26,735</b>
Wage	0	0

**VOTE: 888** Masaka District

Quarter 2

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	124,220 26,735
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council meeting held on Thursday 26th November 2024 at Nil  
 Masaka Vocational and Rehabilitation Centre, Kijjabwemi at  
 9.00 am and LOCAL GOVERNMENT PUBLIC  
 ACCOUNT COMMITTEE: Six meetings held, Two field  
 visits done, Deliver of Documents/Report to entities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,967	3,484	
<b>Total for Budget Output</b>	<b>6,967</b>	<b>3,484</b>	
Wage	0	0	
Non-Wage	6,967	3,484	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>417,022</b>	<b>90,035</b>	
Wage	190,245	38,230	
Non-Wage	181,525	44,628	
GoU Dev	45,252	7,177	
Ext Finance	0	0	

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
	38 Staff paid salaries for October to December, 2024	1 vacant post pending finalization of recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,613,450	351,124
221011 Printing, Stationery, Photocopying and Binding	3,604	1,802
227001 Travel inland	12,280	3,070
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>1,633,334</b>	<b>355,996</b>
Wage	1,613,450	351,124
Non-Wage	19,884	4,872
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

4 Planning meetings organized in Crop, Veterinary, Fisheries and Entomology sections. 16 supervision and backstopping visits on LLG activities. Livestock pasture demo established in Buwunga. supervised. Activities for 10 landing sites supervised

No variations registered

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

Item	Approved Budget	Spent
227001 Travel inland	22,136	6,392
227004 Fuel, Lubricants and Oils	38,400	9,600
<b>Total for Budget Output</b>	<b>60,536</b>	<b>15,992</b>
Wage	0	0
Non-Wage	60,536	15,992
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 888** Masaka District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies</b>		
	1 Monitoring & Evaluation visit of projects by District and 4 visits to evaluate extension activities by Lower Local Government leaders organized	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	8,850	2,213	
225204 Monitoring and Supervision of capital work	12,118	3,030	
227001 Travel inland	29,279	7,320	
227004 Fuel, Lubricants and Oils	37,600	9,400	
<b>Total for Budget Output</b>	<b>87,847</b>	<b>21,962</b>	
Wage	0	0	
Non-Wage	87,847	21,962	
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: 01040701X Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	1,310	328	
223006 Water	480	0	
228002 Maintenance-Transport Equipment	8,000	0	
<b>Total for Budget Output</b>	<b>9,790</b>	<b>328</b>	
Wage	0	0	
Non-Wage	9,790	328	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000090 Climate Change Adaptation**

N / A

**VOTE: 888** Masaka District

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

Item	Approved Budget	Spent
227001 Travel inland	2,211	553
<b>Total for Budget Output</b>	<b>2,211</b>	<b>553</b>
Wage	0	0
Non-Wage	2,211	553
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

2 Awareness meetings for sub-county Leaders on irrigation technologies conducted. 4 Awareness meetings for farmers on climate smart technologies and practices conducted in all Lower LGs. no variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,159	1,610
221002 Workshops, Meetings and Seminars	12,397	4,135
224003 Agricultural Supplies and Services	149,957	0
224006 Food Supplies	6,316	713
225204 Monitoring and Supervision of capital work	5,279	1,764
227001 Travel inland	8,238	2,792
227004 Fuel, Lubricants and Oils	12,597	5,413
<b>Total for Budget Output</b>	<b>199,943</b>	<b>16,427</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	199,943	16,427
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

NA

**VOTE: 888** Masaka District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,610	9,903
<b>Total for Budget Output</b>	<b>39,610</b>	<b>9,903</b>
Wage	0	0
Non-Wage	39,610	9,903
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	970
<b>Total for Budget Output</b>	<b>0</b>	<b>970</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	970
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	44,721
<b>Total for Budget Output</b>	<b>60,000</b>	<b>44,721</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	44,721

**VOTE: 888** Masaka District

Quarter 2

**Department: 040 Production and Marketing**

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

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301X Value addition equipment acquired**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

156 inspection visits to fish landing sites (Ddimbo, Lambu, Kachanga, Malembo, Namirembe and Kalokoso) undertaken. no variations

122 Farmers trained on coffee harvesting and postharvest handling. 1 workshop for coffee value chain actors on coffee registration for EUDR.

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

Item	Approved Budget	Spent
227001 Travel inland	22,789	5,902
<b>Total for Budget Output</b>	<b>22,789</b>	<b>5,902</b>
Wage	0	0
Non-Wage	22,789	5,902
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,216,060</b>	<b>472,752</b>
Wage	1,613,450	351,124
Non-Wage	342,668	59,510
GoU Dev	259,943	62,118



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**VOTE: 888** Masaka District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 888 Masaka District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Timely transfers done to Kyanamukaaka HCIV, Kamulegu HCIII, Bukakata HCIII, Bukeeri HCIII, Buwunga HCIII, Kitunga HCIII, Makonzi HCII, Buyaga HCII, Zzimwe HCII, Mazinga HCII, Kamwozi HCII, Ssunga HCIII and Nakasojjo HCIII.	Timely transfers done to Kyanamukaaka HCIV, Kamulegu HCIII, Bukakata HCIII, Bukeeri HCIII, Buwunga HCIII, Kitunga HCIII, Makonzi HCII, Buyaga HCII, Zzimwe HCII, Mazinga HCII, Kamwozi HCII, Ssunga HCIII and Nakasojjo HCIII.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	295,196	74,074
<b>Total for Budget Output</b>	<b>295,196</b>	<b>74,074</b>
Wage	0	0
Non-Wage	295,196	74,074
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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS campaigns and activities coordinated.	Word AIDS Day Commemorated in December 2024, DAC Held, HIV Stakeholders meeting conducted.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	345	86
<b>Total for Budget Output</b>	<b>345</b>	<b>86</b>
Wage	0	0
Non-Wage	345	86
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems**

**VOTE: 888 Masaka District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501X Blood products available</b>		
Staff Salaries for October, November and December paid and all external activities coordinated.	Staff Salaries for October, November and December paid and all external activities coordinated.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,075,075	763,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,975	29,240
221001 Advertising and Public Relations	124,816	5,410
221002 Workshops, Meetings and Seminars	74,173	8,646
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	35,800	7,987
221014 Bank Charges and other Bank related costs	2,500	0
222001 Information and Communication Technology Services.	10,630	640
223005 Electricity	4,000	1,000
223006 Water	800	200
224001 Medical Supplies and Services	44,632	0
224010 Protective Gear	270	0
227001 Travel inland	625,905	51,401
227004 Fuel, Lubricants and Oils	192,093	20,532
228002 Maintenance-Transport Equipment	14,578	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
<b>Total for Budget Output</b>	<b>4,621,247</b>	<b>893,673</b>
Wage	3,075,075	763,368
Non-Wage	50,220	12,555
GoU Dev	0	0
Ext Finance	1,495,952	117,750

**Budget Output: 320027 Medical and Health Supplies**

**PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	0
225204 Monitoring and Supervision of capital work	2,767	0

**VOTE: 888** Masaka District

**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	
312121 Non-Residential Buildings - Acquisition	60,166	7,438	
<b>Total for Budget Output</b>	<b>63,333</b>	<b>7,438</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	63,333	7,438	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,980,120</b>	<b>975,271</b>	
Wage	3,075,075	763,368	
Non-Wage	345,760	86,715	
GoU Dev	63,333	7,438	
Ext Finance	1,495,952	117,750	

**VOTE: 888 Masaka District****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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,978,488	731,247
<b>Total for Budget Output</b>	<b>2,978,488</b>	<b>731,247</b>
Wage	2,978,488	731,247
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
225204 Monitoring and Supervision of capital work	10,872	0
227001 Travel inland	67,902	0
228001 Maintenance-Buildings and Structures	207,175	57,115
263308 Sector Conditional Grant (Non-Wage)	452,540	8,959
<b>Total for Budget Output</b>	<b>748,489</b>	<b>66,074</b>
Wage	0	0
Non-Wage	748,489	66,074
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Construction of works contact completed.

Nil

**VOTE: 888** Masaka District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,110
225204 Monitoring and Supervision of capital work	10,000	3,015
227001 Travel inland	8,728	0
312121 Non-Residential Buildings - Acquisition	452,877	2,826
313235 Furniture and Fittings - Improvement	21,790	0
<b>Total for Budget Output</b>	<b>515,295</b>	<b>7,951</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	515,295	7,951
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,962	1,400
263308 Sector Conditional Grant (Non-Wage)	387,880	15,413
<b>Total for Budget Output</b>	<b>402,842</b>	<b>16,813</b>
Wage	0	0
Non-Wage	402,842	16,813
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**VOTE: 888** Masaka District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Coordinated PLE exercise, Monitoring of school programmes and activities, Participated in Ball Games, Monitoring Teachers Attendance, participating in Music festivals	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,791,896	452,602
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	10,000	4,760
312121 Non-Residential Buildings - Acquisition	475,000	0
<b>Total for Budget Output</b>	<b>2,291,896</b>	<b>457,362</b>
Wage	1,791,896	452,602
Non-Wage	0	0
GoU Dev	500,000	4,760
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	18,489
227001 Travel inland	20,870	17,340
<b>Total for Budget Output</b>	<b>81,949</b>	<b>35,829</b>
Wage	61,079	18,489
Non-Wage	20,870	17,340
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,018,957</b>	<b>1,315,276</b>
Wage	4,831,462	1,202,338

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**VOTE: 888** Masaka District

**Quarter 2**

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Non-Wage	1,172,201	100,227
GoU Dev	1,015,295	12,711
Ext Finance	0	0



**VOTE: 888 Masaka District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	Road works on: 1. Lwemodde Katikamu Kalokoso 7.2km, 2. Lwannunda-Ggulama 4.6km 3. Majuri-Mulema 4.0km and 4. Kanywa Minyinya Nkuke 4.4km. Payment of Road inputs for Kageye Kanywa, Nkuke Ggulama Bisanje and Nkoma Buyaga Bbaale.	Nil
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	0
225203 Appraisal and Feasibility Studies for Capital Works	300	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	71,900	16,666
227004 Fuel, Lubricants and Oils	336,000	102,600
228001 Maintenance-Buildings and Structures	505,045	235,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	20,712
<b>Total for Budget Output</b>	<b>994,000</b>	<b>376,007</b>
Wage	0	0
Non-Wage	994,000	376,007
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

# VOTE: 888 Masaka District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
	Staff Salaries paid and District Roads maintained. New Pump for Wheel Loader Machine Purchased. Monitoring of road works coordinated.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		90,865	23,034
211107 Boards, Committees and Council Allowances		2,000	0
225202 Environment Impact Assessment for Capital Works		500	0
227001 Travel inland		22,584	0
227004 Fuel, Lubricants and Oils		30,580	5,345
228001 Maintenance-Buildings and Structures		48,500	0
228002 Maintenance-Transport Equipment		18,382	0
<b>Total for Budget Output</b>		<b>213,412</b>	<b>28,379</b>
	Wage	90,865	23,034
	Non-Wage	122,547	5,345
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
<b>Total for Budget Output</b>		<b>3,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 888 Masaka District

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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,213,412</b>	<b>404,386</b>
Wage	90,865	23,034
Non-Wage	1,122,547	381,352
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 888** Masaka District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
<b>Total for Budget Output</b>	<b>55</b>	<b>0</b>
Wage	0	0
Non-Wage	55	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water 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
211101 General Staff Salaries	115,155	32,211
221002 Workshops, Meetings and Seminars	37,269	10,831
221009 Welfare and Entertainment	4,104	883
225202 Environment Impact Assessment for Capital Works	10,092	3,452
225203 Appraisal and Feasibility Studies for Capital Works	18,500	4,758
225204 Monitoring and Supervision of capital work	50,375	15,293
227001 Travel inland	30,095	8,513
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	473,023	0
<b>Total for Budget Output</b>	<b>769,113</b>	<b>75,940</b>
Wage	115,155	32,211
Non-Wage	55,787	13,925
GoU Dev	598,171	29,803

**VOTE: 888** Masaka District

Quarter 2

*Department: 080 Water*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Hygiene Education at rural growth centers undertaken, Environment and Climate change social safe guards undertaken, Coordinated the District Water and Sanitation Committee, Tested water sources both old and new sources and feasibility assessment done.

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,520	1,200
<b>Total for Budget Output</b>	<b>3,520</b>	<b>1,200</b>
Wage	0	0
Non-Wage	3,520	1,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>772,688</b>	<b>77,140</b>
Wage	115,155	32,211
Non-Wage	59,363	15,125
GoU Dev	598,171	29,803
Ext Finance	0	0

**VOTE: 888** Masaka District

**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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	112,095
221011 Printing, Stationery, Photocopying and Binding	1,005	253
221012 Small Office Equipment	1,000	157
224003 Agricultural Supplies and Services	2,000	495
227001 Travel inland	13,600	3,400
<b>Total for Budget Output</b>	<b>388,751</b>	<b>116,399</b>
Wage	371,146	112,095
Non-Wage	17,605	4,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 888** Masaka District

**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	
227001 Travel inland	10,400	0	
<b>Total for Budget Output</b>	<b>10,400</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,400	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>401,151</b>	<b>116,399</b>	
Wage	371,146	112,095	
Non-Wage	30,005	4,304	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 888** Masaka District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	5,000	
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,000</b>	
Wage	0	0	
Non-Wage	20,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

N/A	Representation on Women's Councils	Supported chairperson Women council and 4 CDOs to mobilize for recovery of Joint program funds (UWEP, YLP)
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	91,024	25,497	
221011 Printing, Stationery, Photocopying and Binding	2,891	722	
227001 Travel inland	150,000	1,382	
227004 Fuel, Lubricants and Oils	2,000	1,100	
<b>Total for Budget Output</b>	<b>245,915</b>	<b>28,701</b>	
Wage	91,024	25,497	
Non-Wage	154,891	3,204	



**VOTE: 888** Masaka District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>265,916 33,701</b>
	Wage	91,024 25,497
	Non-Wage	174,891 8,204
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 888** Masaka District

**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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	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: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Staff salaries paid, Data collection on development of DDPIV (2025/26-2029/30) coordinated, Planning Functions coordinated, 3 TPC meetings for FY 2024/25 coordinated, National Assessment for FY 2023/24 conducted Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	10,046
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,488	622
221011 Printing, Stationery, Photocopying and Binding	4,760	1,190
221012 Small Office Equipment	1,316	329
225204 Monitoring and Supervision of capital work	800	200
227001 Travel inland	6,956	1,739
227004 Fuel, Lubricants and Oils	14,000	3,500
<b>Total for Budget Output</b>	<b>78,681</b>	<b>17,626</b>

**VOTE: 888** Masaka District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	43,861 10,046
	Non-Wage	30,320 7,580
	GoU Dev	4,500 0
	Ext Finance	0 0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

First quarter PBS Progressive Performance Reports Nil  
submitted to the MOFPED and LCIII monthly Councillors  
Allowance Paid.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,480	1,620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,840	960
227004 Fuel, Lubricants and Oils	5,560	1,390
228002 Maintenance-Transport Equipment	2,120	530
263402 Transfer to Other Government Units	77,041	8,640
<b>Total for Budget Output</b>	<b>97,041</b>	<b>13,640</b>
	Wage	0
	Non-Wage	61,240
	GoU Dev	35,801
	Ext Finance	0

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

UGIFT Projects monitored, DDEG Projects for FY 2024/25 Nil  
monitored, Performance Improvement activities coordinated,  
Service Investment Activities coordinated.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	4,313	135

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,510	925
225203 Appraisal and Feasibility Studies for Capital Works	2,300	1,200
225204 Monitoring and Supervision of capital work	2,300	661
227001 Travel inland	22,516	7,266
227004 Fuel, Lubricants and Oils	18,000	12,000
<b>Total for Budget Output</b>	<b>53,439</b>	<b>22,187</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	38,439	18,437
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
224003 Agricultural Supplies and Services	42,776	27,000
225202 Environment Impact Assessment for Capital Works	30,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,159
227001 Travel inland	13,446	1,400
312121 Non-Residential Buildings - Acquisition	31,415	0
<b>Total for Budget Output</b>	<b>136,638</b>	<b>42,559</b>
Wage	0	0
Non-Wage	22,446	1,400
GoU Dev	114,191	41,159
Ext Finance	0	0
<b>Total for Department</b>	<b>371,798</b>	<b>96,011</b>
Wage	43,861	10,046
Non-Wage	129,006	26,370

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**VOTE: 888** Masaka District

**Quarter 2**

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GoU Dev	198,931	59,595
Ext Finance	0	0

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 120 Internal Audit*

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,861	7,072
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,001	1,500
227004 Fuel, Lubricants and Oils	7,498	1,874
<b>Total for Budget Output</b>	<b>43,460</b>	<b>10,972</b>
Wage	27,861	7,072
Non-Wage	15,599	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	892
<b>Total for Budget Output</b>	<b>4,000</b>	<b>892</b>
Wage	0	0
Non-Wage	4,000	892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

District and LLGs audited and report shared with the District Executive Committee. Nil

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 120 Internal Audit*

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	
221011 Printing, Stationery, Photocopying and Binding	433	99	
227001 Travel inland	6,920	0	
227004 Fuel, Lubricants and Oils	3,319	0	
<b>Total for Budget Output</b>	<b>10,672</b>	<b>99</b>	
Wage	0	0	
Non-Wage	10,672	99	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>58,132</b>	<b>11,962</b>	
Wage	27,861	7,072	
Non-Wage	30,271	4,890	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 888** Masaka District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,943	486	
<b>Total for Budget Output</b>	<b>1,943</b>	<b>486</b>	
Wage	0	0	
Non-Wage	1,943	486	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	648	162	
<b>Total for Budget Output</b>	<b>648</b>	<b>162</b>	
Wage	0	0	
Non-Wage	648	162	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,477	0	
227001 Travel inland	864	216	



**VOTE: 888** Masaka District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,341</b> <b>216</b>
	Wage	0      0
	Non-Wage	864      216
	GoU Dev	6,477      0
	Ext Finance	0      0

**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Tourism sensitization meetings done

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	432	108	
	<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
	Wage	0	0
	Non-Wage	432	108
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	432	108	
	<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
	Wage	0	0
	Non-Wage	432	108
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21	4
<b>Total for Budget Output</b>	<b>21</b>	<b>4</b>
Wage	0	0
Non-Wage	21	4
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,090	8,072	
221008 Information and Communication Technology Supplies.	347	87	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	7,347	1,837	
227004 Fuel, Lubricants and Oils	632	158	
<b>Total for Budget Output</b>	<b>50,417</b>	<b>10,404</b>	
Wage	41,090	8,072	
Non-Wage	9,326	2,332	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>61,233</b>	<b>11,488</b>	
Wage	41,090	8,072	
Non-Wage	13,666	3,415	
GoU Dev	6,477	0	
Ext Finance	0	0	

**VOTE: 888** Masaka District

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: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Monitoring of government projects and programs completed. Monitoring of government projects and programs completed. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,753	34,372
221009 Welfare and Entertainment	3,078	1,539
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	605	302
221020 Litigation and related expenses	4,000	2,000
223005 Electricity	8,000	4,000
223006 Water	2,500	1,250
227001 Travel inland	40,844	20,422
227004 Fuel, Lubricants and Oils	16,900	8,417
<b>Total for Budget Output</b>	<b>152,680</b>	<b>76,303</b>
Wage	68,753	34,372
Non-Wage	83,927	41,931
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Monthly Processing and payment of staff salaries and pension done.

# VOTE: 888 Masaka District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	4,421,329	1,391,603
273105 Gratuity	396,802	179,675
352880 Salary Arrears Budgeting	13,195	13,195
352881 Pension and Gratuity Arrears Budgeting	181,574	176,742
<b>Total for Budget Output</b>	<b>5,012,901</b>	<b>1,761,214</b>
Wage	0	0
Non-Wage	5,012,901	1,761,214
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Payroll and IPPS printing activities coordinated      Payroll and IPPS printing activities coordinated      Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221016 Systems Recurrent costs	33,821	16,905
<b>Total for Budget Output</b>	<b>33,821</b>	<b>16,905</b>
Wage	0	0
Non-Wage	33,821	16,905
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Website development done, Celebration of National Events also done.

**VOTE: 888 Masaka District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	150,000	0
225204 Monitoring and Supervision of capital work	240,000	0
312121 Non-Residential Buildings - Acquisition	850,000	0
<b>Total for Budget Output</b>	<b>1,240,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,000	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Provision of welfare activities done, Provision of ICT services at the district and regional data center done. Nil

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	248,037
<b>Total for Budget Output</b>	<b>0</b>	<b>248,037</b>
Wage	0	0
Non-Wage	0	195,070
GoU Dev	0	52,967
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Payment of utilities done. Payment of utilities done. Nil

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,300	0
221020 Litigation and related expenses	2,000	0
223005 Electricity	4,000	2,150
223006 Water	2,000	600
224003 Agricultural Supplies and Services	23,036	0
225203 Appraisal and Feasibility Studies for Capital Works	10,614	0
225204 Monitoring and Supervision of capital work	2,407	0
227001 Travel inland	317,723	13,898
227004 Fuel, Lubricants and Oils	15,621	5,000
228001 Maintenance-Buildings and Structures	66,704	0
312121 Non-Residential Buildings - Acquisition	18,516	0
312235 Furniture and Fittings - Acquisition	8,405	0
<b>Total for Budget Output</b>	<b>476,327</b>	<b>21,648</b>
Wage	0	0
Non-Wage	396,877	21,648
GoU Dev	79,450	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,915,730</b>	<b>2,124,107</b>
Wage	68,753	34,372
Non-Wage	5,527,527	2,036,768
GoU Dev	1,319,450	52,967
Ext Finance	0	0

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	Staff Salaries Paid for three months.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	49,534
221016 Systems Recurrent costs	47,143	21,250
<b>Total for Budget Output</b>	<b>146,382</b>	<b>70,784</b>
Wage	99,239	49,534
Non-Wage	47,143	21,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,998
227001 Travel inland	34,000	17,000
227004 Fuel, Lubricants and Oils	15,990	7,995
<b>Total for Budget Output</b>	<b>59,990</b>	<b>29,993</b>
Wage	0	0
Non-Wage	59,990	29,993
GoU Dev	0	0

# VOTE: 888 Masaka District

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: 000061 Management of Government Accounts**

N / A

**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	5,949	660
227001 Travel inland	29,838	16,388
227004 Fuel, Lubricants and Oils	18,157	8,062
<b>Total for Budget Output</b>	<b>53,944</b>	<b>25,110</b>
Wage	0	0
Non-Wage	53,944	25,110
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>260,316</b>	<b>125,887</b>
Wage	99,239	49,534
Non-Wage	161,077	76,353
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 888 Masaka District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
	Salaries paid on time	Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	3,500
221008 Information and Communication Technology Supplies.	3,640	2,319
221009 Welfare and Entertainment	8,120	5,143
221011 Printing, Stationery, Photocopying and Binding	7,152	2,860
227001 Travel inland	18,340	9,555
<b>Total for Budget Output</b>	<b>43,252</b>	<b>23,377</b>
Wage	0	0
Non-Wage	18,000	8,999
GoU Dev	25,252	14,378
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

DEC MEETINGS HELD on 11th November 2024 and 25th November 2024 Nil

**COMMITTEES MEETINGS**

Finance Committee sessions coordinated on 5th November 2024, 6th November 2024 and 12th November 2024

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,245	74,992
211107 Boards, Committees and Council Allowances	17,520	7,360

**VOTE: 888 Masaka District**

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	350
221009 Welfare and Entertainment	6,800	3,942
221011 Printing, Stationery, Photocopying and Binding	3,280	1,000
227001 Travel inland	2,842	620
227004 Fuel, Lubricants and Oils	12,200	4,900
228002 Maintenance-Transport Equipment	2,000	1,000
<b>Total for Budget Output</b>	<b>237,987</b>	<b>94,164</b>
Wage	190,245	74,992
Non-Wage	27,742	13,870
GoU Dev	20,000	5,302
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Production and Natural Resources Committee sat on 7th Nil  
November, 2024 and Gender and Social Services Committee  
sat on 29th October 2024

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,596	2,298
<b>Total for Budget Output</b>	<b>4,596</b>	<b>2,298</b>
Wage	0	0
Non-Wage	4,596	2,298
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

**VOTE: 888** Masaka District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211105 Ex-Gratia for Political leaders.	52,120	16,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,572	11,270
227001 Travel inland	3,550	2,950
227004 Fuel, Lubricants and Oils	27,978	14,190
<b>Total for Budget Output</b>	<b>124,220</b>	<b>45,285</b>
Wage	0	0
Non-Wage	124,220	45,285
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council meeting held on Thursday 26th November 2024 at Nil  
 Masaka Vocational and Rehabilitation Centre, Kijjabwemi at  
 9.00 am and LOCAL GOVERNMENT PUBLIC  
 ACCOUNT COMMITTEE: Six meetings held, Two field  
 visits done, Deliver of Documents/Report to entities.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,967	3,484
<b>Total for Budget Output</b>	<b>6,967</b>	<b>3,484</b>
Wage	0	0
Non-Wage	6,967	3,484
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>417,022</b>	<b>168,607</b>
Wage	190,245	74,992
Non-Wage	181,525	73,935

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**VOTE: 888** Masaka District

**Quarter 2**

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GoU Dev	45,252	19,680
Ext Finance	0	0

# VOTE: 888 Masaka District

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: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Staff salaries paid for 3 months	38 Staff paid salaries for July to December, 2024	1 vacant post pending finalization of recruitment
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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	1,613,450	730,188
221011 Printing, Stationery, Photocopying and Binding	3,604	1,802
227001 Travel inland	12,280	6,140
228002 Maintenance-Transport Equipment	4,000	931
<b>Total for Budget Output</b>	<b>1,633,334</b>	<b>739,061</b>
Wage	1,613,450	730,188
Non-Wage	19,884	8,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	Bills of quantities drafted	Insufficient to procure the project works
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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	22,136	10,664
227004 Fuel, Lubricants and Oils	38,400	19,200
<b>Total for Budget Output</b>	<b>60,536</b>	<b>29,864</b>
Wage	0	0
Non-Wage	60,536	29,864
GoU Dev	0	0

**VOTE: 888** Masaka District

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Farmers visited, groups trained and agricultural data collected      2,546 farmers trained on improved and proven technologies and good agronomic practices district wide      Peak of the growing season

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,850	4,425
225204 Monitoring and Supervision of capital work	12,118	6,059
227001 Travel inland	29,279	14,639
227004 Fuel, Lubricants and Oils	37,600	18,800
<b>Total for Budget Output</b>	<b>87,847</b>	<b>43,924</b>
Wage	0	0
Non-Wage	87,847	43,924
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: 01040701X Demand driven agriculture technologies developed**

3 Vehicles repaired and quarterly utility bills paid

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

Item	Approved Budget	Spent
223005 Electricity	1,310	655
223006 Water	480	120
228002 Maintenance-Transport Equipment	8,000	504
<b>Total for Budget Output</b>	<b>9,790</b>	<b>1,279</b>
Wage	0	0
Non-Wage	9,790	1,279

# VOTE: 888 Masaka District

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,211	1,105
<b>Total for Budget Output</b>	<b>2,211</b>	<b>1,105</b>
Wage	0	0
Non-Wage	2,211	1,105
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

Pre-investment assessment (ESIA) 3 Awareness meetings for sub-county Leaders on irrigation technologies conducted. 4 Awareness meetings for farmers on climate smart technologies and practices conducted in all Lower LGs. no variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,159	3,210
221002 Workshops, Meetings and Seminars	12,397	8,265
224003 Agricultural Supplies and Services	149,957	0
224006 Food Supplies	6,316	713
225204 Monitoring and Supervision of capital work	5,279	3,519
227001 Travel inland	8,238	5,492
227004 Fuel, Lubricants and Oils	12,597	8,398
<b>Total for Budget Output</b>	<b>199,943</b>	<b>29,598</b>
Wage	0	0

**VOTE: 888** Masaka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	199,943
	Ext Finance	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

8 Parish Development Committees facilitated to manage parish development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	39,610	19,805	
<b>Total for Budget Output</b>	<b>39,610</b>	<b>19,805</b>	
Wage	0	0	
Non-Wage	39,610	19,805	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	0	970	
<b>Total for Budget Output</b>	<b>0</b>	<b>970</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	970	
Ext Finance	0	0	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity**



**VOTE: 888** Masaka District

**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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**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
224003 Agricultural Supplies and Services	60,000	44,721
<b>Total for Budget Output</b>	<b>60,000</b>	<b>44,721</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	44,721
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

**PIAP Output: 01020301X Value addition equipment acquired**

Members of the community mobilized.

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

# VOTE: 888 Masaka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030405X Value chain actors and staff trained</b>		
200 Value chain actors trained (produce quality, inspections, marketing)	306 inspection visits to fish landing sites (Ddimbo, Lambu, Kachanga, Malembo, Namirembe and Kalokoso)undertaken. 321 Farmers trained on coffee harvesting and postharvest handling. 1 workshop for coffee value chain actors on coffee registration for EUDR.	no variations

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

Item	Approved Budget	Spent
227001 Travel inland	22,789	11,287
<b>Total for Budget Output</b>	<b>22,789</b>	<b>11,287</b>
Wage	0	0
Non-Wage	22,789	11,287
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,216,060</b>	<b>921,612</b>
Wage	1,613,450	730,188
Non-Wage	342,668	116,136
GoU Dev	259,943	75,289
Ext Finance	0	0

**VOTE: 888 Masaka District****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: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Health Facilities reconceived their allocation on time.	Timely transfers done to Kyanamukaaka HCIV, Kamulegu HCIII, Bukakata HCIII, Bukeeri HCIII, Buwunga HCIII, Kitunga HCIII, Makonzi HCII, Buyaga HCII, Zzimwe HCII, Mazinga HCII, Kamwozi HCII, Ssunga HCIII and Nakasojjo HCIII.	N/A
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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
263308 Sector Conditional Grant (Non-Wage)	295,196	147,598
<b>Total for Budget Output</b>	<b>295,196</b>	<b>147,598</b>
Wage	0	0
Non-Wage	295,196	147,598
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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS campaigns coordinated.	Word AIDS Day Commemorated in December 2024, DAC Held, HIV Stakeholders meeting conducted.	N/A
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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	345	172
<b>Total for Budget Output</b>	<b>345</b>	<b>172</b>
Wage	0	0

**VOTE: 888 Masaka District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	345 172
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 1203010501X Blood products available**

Staff Salaries for 12 months paid and all external activities coordinated.	Staff Salaries for July, August, September, October, November and December paid and all external activities coordinated.	N/A
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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	3,075,075	1,483,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,975	45,015
221001 Advertising and Public Relations	124,816	5,410
221002 Workshops, Meetings and Seminars	74,173	9,060
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	35,800	8,237
221014 Bank Charges and other Bank related costs	2,500	0
222001 Information and Communication Technology Services.	10,630	740
223005 Electricity	4,000	2,000
223006 Water	800	400
224001 Medical Supplies and Services	44,632	0
224010 Protective Gear	270	0
227001 Travel inland	625,905	64,051
227004 Fuel, Lubricants and Oils	192,093	28,923
228002 Maintenance-Transport Equipment	14,578	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,250
<b>Total for Budget Output</b>	<b>4,621,247</b>	<b>1,655,086</b>
Wage	3,075,075	1,483,751
Non-Wage	50,220	25,110
GoU Dev	0	0
Ext Finance	1,495,952	146,225

**Budget Output: 320027 Medical and Health Supplies**

**VOTE: 888** Masaka District

**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: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Maternity at Bukeeri HCIII completed.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	133
225204 Monitoring and Supervision of capital work	2,767	922
312121 Non-Residential Buildings - Acquisition	60,166	7,438
<b>Total for Budget Output</b>	<b>63,333</b>	<b>8,493</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	63,333	8,493
Ext Finance	0	0
<b>Total for Department</b>	<b>4,980,120</b>	<b>1,811,350</b>
Wage	3,075,075	1,483,751
Non-Wage	345,760	172,880
GoU Dev	63,333	8,493
Ext Finance	1,495,952	146,225

**VOTE: 888** Masaka District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,978,488	1,464,123
<b>Total for Budget Output</b>	<b>2,978,488</b>	<b>1,464,123</b>
Wage	2,978,488	1,464,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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
221003 Staff Training	10,000	0
225204 Monitoring and Supervision of capital work	10,872	3,029
227001 Travel inland	67,902	22,634
228001 Maintenance-Buildings and Structures	207,175	58,115
263308 Sector Conditional Grant (Non-Wage)	452,540	139,903
<b>Total for Budget Output</b>	<b>748,489</b>	<b>223,681</b>
Wage	0	0
Non-Wage	748,489	223,681
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 888 Masaka District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 5 stance lined pit-latrines at Kkindu P/S in Buyinja Parish Kyanamukaaka SC (SFG), Construction of 5 stance lined pit-latrines at Kasozi St. Mary's P/S in Buwunga Parish Buwunga SC (SFG), Renovation of a classroom blocks at Lwannunda P/S - Phase 2 and Renovation of a classroom blocks at Bugere P/S and Mugamba P/S (Plastering, Flooring, verandas and fixing of complete windows and doors)	Construction of works contract completed.	Nil
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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	11,900	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,370
225204 Monitoring and Supervision of capital work	10,000	3,015
227001 Travel inland	8,728	0
312121 Non-Residential Buildings - Acquisition	452,877	2,826
313235 Furniture and Fittings - Improvement	21,790	0
<b>Total for Budget Output</b>	<b>515,295</b>	<b>10,211</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	515,295	10,211
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

**VOTE: 888** Masaka District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	14,962	1,400
263308 Sector Conditional Grant (Non-Wage)	387,880	122,880
<b>Total for Budget Output</b>	<b>402,842</b>	<b>124,280</b>
Wage	0	0
Non-Wage	402,842	124,280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Staff Salaries paid for 12 months and Construction of two  
(2) blocks of two classroom at St. Muggaga Vocational  
Secondary School

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

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

Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,791,896	844,374
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,000
225204 Monitoring and Supervision of capital work	10,000	4,760
312121 Non-Residential Buildings - Acquisition	475,000	0
<b>Total for Budget Output</b>	<b>2,291,896</b>	<b>852,134</b>
Wage	1,791,896	844,374
Non-Wage	0	0
GoU Dev	500,000	7,760
Ext Finance	0	0



# VOTE: 888 Masaka District

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: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Staff Salaries paid for 12 months paid and 2024 PLE coordinated throughout the District.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	30,445
227001 Travel inland	20,870	17,340
<b>Total for Budget Output</b>	<b>81,949</b>	<b>47,785</b>
Wage	61,079	30,445
Non-Wage	20,870	17,340
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,018,957</b>	<b>2,722,215</b>
Wage	4,831,462	2,338,943
Non-Wage	1,172,201	365,301
GoU Dev	1,015,295	17,971
Ext Finance	0	0

**VOTE: 888 Masaka District****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: 260010 Road Rehabilitation****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Road works on:	Nil
1. Lwemodde Katikamu Kalokoso 7.2km, 2. Lwannunda-Ggulama 4.6km	
3. Majuri-Mulema 4.0km and 4. Kanywa Minyinya Nkuke 4.4km. Payment of Road inputs for Kageye Kanywa, Nkuke Ggulama Bisanje and Nkoma Buyaga Bbaale.	

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

District Roads Rehabilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	0
225203 Appraisal and Feasibility Studies for Capital Works	300	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	71,900	32,755
227004 Fuel, Lubricants and Oils	336,000	168,000
228001 Maintenance-Buildings and Structures	505,045	241,066
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	20,712
<b>Total for Budget Output</b>	<b>994,000</b>	<b>467,032</b>
Wage	0	0
Non-Wage	994,000	467,032
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 888** Masaka District

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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**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Staff Salaries paid and District Roads maintained.	Staff Salaries paid and District Roads maintained. New Pump for Wheel Loader Machine Purchased. Monitoring of road works coordinated.	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	45,280
211107 Boards, Committees and Council Allowances	2,000	420
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	22,584	0
227004 Fuel, Lubricants and Oils	30,580	5,345
228001 Maintenance-Buildings and Structures	48,500	0
228002 Maintenance-Transport Equipment	18,382	0
<b>Total for Budget Output</b>	<b>213,412</b>	<b>51,045</b>
Wage	90,865	45,280
Non-Wage	122,547	5,765
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>500</b>
Wage	0	0

# VOTE: 888 Masaka District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000 500
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,213,412</b>	<b>518,577</b>
Wage	90,865	45,280
Non-Wage	1,122,547	473,297
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 888** Masaka District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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	55	6
<b>Total for Budget Output</b>	<b>55</b>	<b>6</b>
Wage	0	0
Non-Wage	55	6
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	56,947
221002 Workshops, Meetings and Seminars	37,269	20,725
221009 Welfare and Entertainment	4,104	1,909
225202 Environment Impact Assessment for Capital Works	10,092	6,728
225203 Appraisal and Feasibility Studies for Capital Works	18,500	10,758
225204 Monitoring and Supervision of capital work	50,375	30,072
227001 Travel inland	30,095	17,201
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	473,023	0
<b>Total for Budget Output</b>	<b>769,113</b>	<b>144,338</b>

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	115,155 56,947
	Non-Wage	55,787 27,590
	GoU Dev	598,171 59,802
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060512X HIV/AIDS Activities mainstreamed**

Hygiene Education at rural growth centers undertaken, Nil  
 Environment and Climate change social safe guards  
 undertaken, Coordinated the District Water and Sanitation  
 Committee, Tested water sources both old and new sources  
 and feasibility assessment done.

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

Item	Approved Budget	Spent
227001 Travel inland	3,520	1,200
<b>Total for Budget Output</b>	<b>3,520</b>	<b>1,200</b>
Wage	0	0
Non-Wage	3,520	1,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>772,688</b>	<b>145,544</b>
Wage	115,155	56,947
Non-Wage	59,363	28,795
GoU Dev	598,171	59,802
Ext Finance	0	0

**VOTE: 888** Masaka District

**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
211101 General Staff Salaries	371,146	178,084
221011 Printing, Stationery, Photocopying and Binding	1,005	503
221012 Small Office Equipment	1,000	407
224003 Agricultural Supplies and Services	2,000	995
227001 Travel inland	13,600	6,800
<b>Total for Budget Output</b>	<b>388,751</b>	<b>186,787</b>
Wage	371,146	178,084
Non-Wage	17,605	8,704
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

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

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

**SubProgramme: 02 Land Management**

**VOTE: 888** Masaka District

**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: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,400	0
<b>Total for Budget Output</b>	<b>10,400</b>	<b>0</b>
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>401,151</b>	<b>186,787</b>
Wage	371,146	178,084
Non-Wage	30,005	8,704
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 888** Masaka District

Quarter 2

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		

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	20,000	10,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

Staff salaries paid, Women, youth, PWD and older persons councils facilitated, Probation and welfare services delivered, Community development officers facilitated to reach and serve communities, GBV prevented and managed, mindset trainings conducted

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	91,024	45,434
221011 Printing, Stationery, Photocopying and Binding	2,891	1,444
227001 Travel inland	150,000	1,382
227004 Fuel, Lubricants and Oils	2,000	1,100

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>245,915</b>	<b>49,360</b>
	Wage	91,024	45,434
	Non-Wage	154,891	3,926
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>265,916</b>	<b>59,360</b>
	Wage	91,024	45,434
	Non-Wage	174,891	13,926
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 888 Masaka District

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,000
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Staff salaries paid, Data collection on development of DDPIV (2025/26-2030/31) coordinated, Planning Functions coordinated, TPC meetings for FY 2024/25 coordinated, National Assessment for FY 2024/25 conducted, District Statistical Abstract for FY 2024/25 put in place and District Profile for FY 2024/25 put in place.	Staff salaries for six months paid, Data collection on development of DDPIV (2025/26-2029/30) coordinated, Planning Functions coordinated, 6 TPC meetings for FY 2024/25 coordinated, National Assessment for FY 2023/24 conducted	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	15,402
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,488	1,244
221011 Printing, Stationery, Photocopying and Binding	4,760	2,380

**VOTE: 888** Masaka District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	1,316	658
225204 Monitoring and Supervision of capital work	800	400
227001 Travel inland	6,956	3,478
227004 Fuel, Lubricants and Oils	14,000	7,000
<b>Total for Budget Output</b>	<b>78,681</b>	<b>30,562</b>
Wage	43,861	15,402
Non-Wage	30,320	15,160
GoU Dev	4,500	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PBS Progressive Performance Reports submitted to the MOFPED, LCIII monthly Councillors Allowance Paid and Top up DDEG for Buwunga Coordinated.

PBS Progressive Performance Reports submitted to the MOFPED and LCIII monthly Councillors Allowance Paid.

Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	6,480	3,240
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,840	1,920
227004 Fuel, Lubricants and Oils	5,560	2,780
228002 Maintenance-Transport Equipment	2,120	1,060
263402 Transfer to Other Government Units	77,041	17,280
<b>Total for Budget Output</b>	<b>97,041</b>	<b>27,280</b>
Wage	0	0
Non-Wage	61,240	27,280
GoU Dev	35,801	0
Ext Finance	0	0

# VOTE: 888 Masaka District

Quarter 2

**Department: 110 Planning**

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

**Budget Output: 000023 Inspection and Monitoring**

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

UGIFT Projects monitored, DDEG Projects for FY 2024/25 monitored, ICT equipment supplied, Performance Improvement activities coordinated, Service Investment Activities coordinated and DDPIV (2025/26-2030/2031) Put in place.	UGIFT Projects commissioned and monitored, DDEG Projects for FY 2024/25 monitored, Performance Improvement activities coordinated, Service Investment Activities coordinated.	Nil
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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	1,500	1,500
221003 Staff Training	4,313	2,313
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,510	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,300	1,800
225204 Monitoring and Supervision of capital work	2,300	1,661
227001 Travel inland	22,516	19,016
227004 Fuel, Lubricants and Oils	18,000	14,000
<b>Total for Budget Output</b>	<b>53,439</b>	<b>42,290</b>
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	38,439	34,790
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0

**VOTE: 888** Masaka District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	42,776	35,881
225202 Environment Impact Assessment for Capital Works	30,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	8,167
227001 Travel inland	13,446	1,400
312121 Non-Residential Buildings - Acquisition	31,415	0
<b>Total for Budget Output</b>	<b>136,638</b>	<b>65,448</b>
Wage	0	0
Non-Wage	22,446	1,400
GoU Dev	114,191	64,048
Ext Finance	0	0
<b>Total for Department</b>	<b>371,798</b>	<b>169,580</b>
Wage	43,861	15,402
Non-Wage	129,006	51,340
GoU Dev	198,931	102,837
Ext Finance	0	0

# VOTE: 888 Masaka District

Quarter 2

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,861	11,267
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	6,001	3,001
227004 Fuel, Lubricants and Oils	7,498	3,749
<b>Total for Budget Output</b>	<b>43,460</b>	<b>19,066</b>
Wage	27,861	11,267
Non-Wage	15,599	7,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,783
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,783</b>
Wage	0	0
Non-Wage	4,000	1,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

**VOTE: 888 Masaka District**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
	District and LLGs audited and report shared with the District Executive Committee.	Nil

**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	433	197
227001 Travel inland	6,920	500
227004 Fuel, Lubricants and Oils	3,319	0
<b>Total for Budget Output</b>	<b>10,672</b>	<b>697</b>
Wage	0	0
Non-Wage	10,672	697
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>58,132</b>	<b>21,547</b>
Wage	27,861	11,267
Non-Wage	30,271	10,280
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 888 Masaka District

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: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Tourism plan intergrated at district plan

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

Item	Approved Budget	Spent
227001 Travel inland	1,943	972
<b>Total for Budget Output</b>	<b>1,943</b>	<b>972</b>
Wage	0	0
Non-Wage	1,943	972
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Familiarization and bench marking conducted

Familiarization and bench marking conducted

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	648	324
<b>Total for Budget Output</b>	<b>648</b>	<b>324</b>
Wage	0	0
Non-Wage	648	324
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development**

Budget Output: 000006 Planning and Budgeting services

N / A

# VOTE: 888 Masaka District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	864	432
<b>Total for Budget Output</b>	<b>7,341</b>	<b>432</b>
Wage	0	0
Non-Wage	864	432
GoU Dev	6,477	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management**

**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Tourism sensitization meetings done Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	432	216
<b>Total for Budget Output</b>	<b>432</b>	<b>216</b>
Wage	0	0
Non-Wage	432	216
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	432	216
<b>Total for Budget Output</b>	<b>432</b>	<b>216</b>
Wage	0	0

# VOTE: 888 Masaka District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	432 216
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	21	9
<b>Total for Budget Output</b>	<b>21</b>	<b>9</b>
Wage	0	0
Non-Wage	21	9
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Product certification enforced, Farmers linked to UEPB ,  
Farmers trained on standards

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	14,857
221008 Information and Communication Technology Supplies.	347	174
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	7,347	3,674
227004 Fuel, Lubricants and Oils	632	316
<b>Total for Budget Output</b>	<b>50,417</b>	<b>19,520</b>
Wage	41,090	14,857
Non-Wage	9,326	4,663

**VOTE: 888** Masaka District

**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
	<b>Total for Department</b>	<b>61,233</b>
	Wage	41,090
	Non-Wage	13,666
	GoU Dev	6,477
	Ext Finance	0

**VOTE: 888 Masaka District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301X Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	4	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	100%	100%

**PIAP Output : 1203010504X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health facilities with 95Percentage availability of	Number	14	11

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of workplaces with male-friendly interventions to attract	Number	2	1

**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****PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	90%	80%

**VOTE: 888 Masaka District****Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	349940000	1

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	4	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of District roads rehabilitated.	Number	125	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	400	

**VOTE: 888** Masaka District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	70%	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	02 wetlands including	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No		2

**VOTE: 888 Masaka District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	2	1



**VOTE: 888 Masaka District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	2	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of regulations and standards developed to operationalize	Number	2	1

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	2	1

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	2	1

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	2	1

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	2	1

**VOTE: 888 Masaka District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236716 Kyesiiga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Lwemodde	Locally Raised Revenues		3,626	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULEGU HC III	Kamulegu	Programme Conditional Grant - Non Wage Recurrent	0	11,061	5,531
KITUNGA HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	7,493	3,746
KAMULEGU HC III	Kamulegu	Programme Conditional Grant - Non Wage Recurrent	0	14,986	7,493
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGERE P.S.	Bugere	Programme Conditional Grant - Non Wage Recurrent	0	12,086	6,889
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	4,625	2,400
KYESIIGA P.S.	KYESIIGA	Programme Conditional Grant - Non Wage Recurrent	0	15,832	7,360
KABANDA P.S.	KABANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,089	7,658

**VOTE: 888** Masaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236716 Kyesiiga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULEGU P.S.	KAMULEGU	Programme Conditional Grant - Non Wage Recurrent	0	12,919	8,278
KATIKAMU P/S	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent	0	10,105	3,153
KITUNGA MUSLIM P.S	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	9,825	299
ST. MBAAGA MULEMA P.S.	MULEMA	Programme Conditional Grant - Non Wage Recurrent	0	5,072	1,640
BBUULIRO P.S.	BBUULIRO	Programme Conditional Grant - Non Wage Recurrent		12,334	0
LWAGGULWE MIXED P.S.	LWAGGULWE	Programme Conditional Grant - Non Wage Recurrent		17,462	0
Kikonda P.S	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		15,505	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kkindu	Programme Conditional Grant - Development		60,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MAURICE LWAGGULWE S.S.S	Lwagulwe	Programme Conditional Grant - Non Wage Recurrent		128,388	0

**VOTE: 888** Masaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236716 Kyesiiga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Kindu	Transitional Conditional Grant - Development		15,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Kindu	Transitional Conditional Grant - Development		10,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Kyesiiga Sub County	Lwemodde	District Unconditional Grant Non-Wage		41,319	0
<b>LCIII: 236717 Bukakata Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Bukakata	Locally Raised Revenues		2,976	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224006 Food Supplies</b>					
Foodstuff - Facilitation		Programme Conditional Grant - Development		6,316	0

**VOTE: 888 Masaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236717 Bukakata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKAKATA HC III	Kabasese Village	Programme Conditional Grant - Non Wage Recurrent	0	10,371	5,186
ARCHBISHOP J CABANA SSUNGA H	Ssunga	Programme Conditional Grant - Non Wage Recurrent	0	12,353	6,177
BUKAKATA HC III	Kabasese	Programme Conditional Grant - Non Wage Recurrent	0	14,986	7,493
ARCHBISHOP J CABANA SSUNGA H	Ssunga	Programme Conditional Grant - Non Wage Recurrent	0	8,043	5,757
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent	0	7,493	3,746
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. CHARLES LWANGA KABENDERA	SSUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,863	5,823
ST. ANDREW GGOLOBA P.S	GGOLOOBA	Programme Conditional Grant - Non Wage Recurrent	0	7,521	2,471
GREEN VALLEY KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	17,129	4,139
ST. LUKE BUKAKATTA P.S	BUKAKKATA	Programme Conditional Grant - Non Wage Recurrent	0	9,743	3,190
Ssunga P.S.	SSUNGA	Programme Conditional Grant - Non Wage Recurrent		9,940	0

**VOTE: 888 Masaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236717 Bukakata Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKAKATA SEED SCHOOL	Bunaddu	Programme Conditional Grant - Non Wage Recurrent		33,764	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Mitondo	Programme Conditional Grant - Development		30,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Bukakata Sub County	Bukibonga	District Unconditional Grant Non-Wage		11,760	0
<b>LCIII: 236718 Kyannamukaaka Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kamuzinda	Locally Raised Revenues		2,255	0

**VOTE: 888 Masaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236718 Kyannamukaaka Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Programme Conditional Grant - Development		12,397	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		149,957	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Evaluation facilitation		Programme Conditional Grant - Development		5,279	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development		8,238	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYAGA HC II	Buyaga HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,493	3,746
ZZIMWE HC II	Zzimwe	Programme Conditional Grant - Non Wage Recurrent	0	7,493	1,873
KYANAMUKAACA HC IV	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent	0	31,739	15,869
KYANAMUKAACA HC IV	Kyanamukaaka	Programme Conditional Grant - Non Wage Recurrent	0	74,929	37,465

**VOTE: 888 Masaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236718 Kyannamukaaka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	345	86
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	5,000	7,819
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	800	400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		External Financing Aids Health Care Foundation (AHF)	0	113,772	96,596
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,500	300



**VOTE: 888** Masaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236718 Kyannamukaaka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKODDE R.C. P.S.	LUKODDE	Programme Conditional Grant - Non Wage Recurrent	0	9,716	5,947
ST. JUDE KAMMENGO P. S	KAMMENGO	Programme Conditional Grant - Non Wage Recurrent	0	11,049	7,050
BUJJU P.S.	BUJJU	Programme Conditional Grant - Non Wage Recurrent	0	7,812	4,446
Lukode Muslim P.S.	LUKODDE	Programme Conditional Grant - Non Wage Recurrent	0	5,577	1,795
ZZIMWE COPE	ZZIMWE	Programme Conditional Grant - Non Wage Recurrent	0	6,441	1,578
KYANTALE P.S.	KYANTALE	Programme Conditional Grant - Non Wage Recurrent	0	12,988	3,587
KYAMULA P.S	KYAMULA	Programme Conditional Grant - Non Wage Recurrent	0	10,877	2,682
ST. LAWRENCE KKINDU P.S.	KKINDU	Programme Conditional Grant - Non Wage Recurrent	0	9,871	3,147
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	1,499	500
ST. PAUL BUNA P.S.	BUNA	Programme Conditional Grant - Non Wage Recurrent	0	14,391	4,654
LUZINGA P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent		3,024	0
ST. DAMIANO BUYAGA P.S.	BUYAGA	Programme Conditional Grant - Non Wage Recurrent		18,681	0
BUWUNDE P.S.	BUWUNDE	Programme Conditional Grant - Non Wage Recurrent		6,130	0

**VOTE: 888 Masaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236718 Kyannamukaaka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kamuzinda Cope Primary School	Transitional Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Kamuzinda Cope Primary School	Transitional Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kamuzinda Cope Primary School	Programme Conditional Grant - Development		760,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MUGAGGA VOC SCHOOL KKINDU	Kindu	Programme Conditional Grant - Non Wage Recurrent		150,864	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kindu	Transitional Conditional Grant - Development		475,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Piped Water Supply at Buyaga RGC	Buyaga	Programme Conditional Grant - Development		212,735	0

**VOTE: 888 Masaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236718 Kyannamukaaka Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Kyanamukaaka Sub County	Kamuzinda	District Unconditional Grant Non-Wage		14,280	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Zzimwe HCII	District Discretionary Equalisation Development Grant		31,415	0
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Nkuke	Transitional Conditional Grant - Development		150,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Nkuke	Locally Raised Revenues		240,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Nkuke	Transitional Conditional Grant - Development		850,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kamuzinda	Locally Raised Revenues		2,314	0

**VOTE: 888** Masaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Identification Documents - General	Nkuke	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Nkuke	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Nkuke	District Discretionary Equalisation Development Grant		13,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		8,503	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nkuke	District Discretionary Equalisation Development Grant		17,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances cleared	Nkuke	District Discretionary Equalisation Development Grant		16,800	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Nkuke	District Discretionary Equalisation Development Grant		4,800	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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Nkuke	District Discretionary Equalisation Development Grant		7,840	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Nkuke	District Discretionary Equalisation Development Grant		2,560	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nkuke	District Discretionary Equalisation Development Grant		3,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Discretionary Equalisation Development Grant		4,800	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Nkuke	Programme Conditional Grant - Development		12,597	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Fertilizers	Nkuke	Locally Raised Revenues		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAZINGA HC II	Mazinga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,493	3,746
BUWUNGA HC III	Buwunga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,986	7,493
BUKEERI HC III	Bukeeri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,986	7,493
BUWUNGA HC III	Buwunga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,742	6,371
Nakasojjo Health Centre	Nakasojjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,515	4,258
BUKEERI HC III	Bukeeri	Programme Conditional Grant - Non Wage Recurrent	0	12,499	6,249
KAMWOOZI HC II	Kalugondo	Programme Conditional Grant - Non Wage Recurrent	0	7,493	3,746
Nakasojjo Health Centre	Nakasojjo	Programme Conditional Grant - Non Wage Recurrent	0	8,043	2,011
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Activity Allowances		External Financing Aids Health Care Foundation (AHF)	0	38,400	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	189,280	166,280
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		0	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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	1,170,480	480,000
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		4,800	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		272,000	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		688,000	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		290,480	0
Activity Allowances	Kanywa	External Financing Aids Health Care Foundation (AHF)		618,360	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		227,530	0
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	27,050	27,050

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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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		159,500	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	3,600	3,600
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		155,604	0
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,084	0
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	60,420	22,152
Workshops, Meetings, Seminars - Training (Medical)	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	105,300	15,000
Office Supplies - Assorted Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		58,775	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,375	7,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,550	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800	0
Bank Charges	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,602	0
Bank Charges cleared.	Nkuke	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,099	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Aids Health Care Foundation (AHF)	0	3,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	5,600	4,000
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	36,304	3,208
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		3,132	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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	800	320
Telecommunication Services - Airtime and Mobile Phone Services	Kanywa	External Financing Aids Health Care Foundation (AHF)		30,800	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Assorted Items	Kanywa	External Financing Korean International Cooperation Agency(KOICA)		44,632	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Kanywa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		270	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	120,600	100,350
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		683,100	0
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		73,545	0
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		270,000	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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	523,080	356,316
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	17,100	9,450
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)		3,148,200	0
Travel Inland - Allowances	Nkuke	External Financing Aids Health Care Foundation (AHF)	0	716,517	45,000
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	54,000	10,863
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	114,555	58,331
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	401,065	105,000
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	16,450	7,350
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)		165,260	0
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)		431,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kanywa	External Financing Aids Health Care Foundation (AHF)	0	93,170	26,096
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Kanywa	External Financing Korean International Cooperation Agency(KOICA)	0	21,156	8,032
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Bukeeri HC III	Programme Conditional Grant - Development	0	400	133
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital Works Supervision	Bukeeri HCIII	Programme Conditional Grant - Development	0	2,767	922
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Bukeeri HCIII	Programme Conditional Grant - Development	0	60,166	7,438
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasaka P.S.	kASAKA	Programme Conditional Grant - Non Wage Recurrent	0	17,258	52,623
TEKEERA-KANYWA P.S	KANYWA	Programme Conditional Grant - Non Wage Recurrent	0	9,111	2,980
Narozari Mixed P.S.	NALOZAALI	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,054

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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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijonjo P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	7,639	1,597
Butale Islamic P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	10,288	2,471
Kyengerere P.S.	KYENGERERE	Programme Conditional Grant - Non Wage Recurrent	0	4,791	1,597
ST. ANDREWS NKUKE P.S	NKUKE	Programme Conditional Grant - Non Wage Recurrent	0	20,957	6,129
Lwannunda P.S.	LWANNUNDA	Programme Conditional Grant - Non Wage Recurrent	0	16,663	5,081
ST. KIZITO BUTENZI	BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	3,380	983
Mugamba P.S.	MUGAMBA	Programme Conditional Grant - Non Wage Recurrent		13,422	0
Kasozi St Mary s P.S.	KASOZI	Programme Conditional Grant - Non Wage Recurrent		8,614	0
KAJUNA P.S.	KAJUNA	Programme Conditional Grant - Non Wage Recurrent		10,317	0
Kyabbumba P.S.	KYABBUMBA	Programme Conditional Grant - Non Wage Recurrent		8,065	0
Gulama St Joseph P.S.	GGULAMA	Programme Conditional Grant - Non Wage Recurrent		12,722	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Information Technology)	Nkuke	Programme Conditional Grant - Development		11,900	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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nkuke	Programme Conditional Grant - Development		8,728	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kasozi St. Marys	Programme Conditional Grant - Development		60,000	0
Non Residential Buildings - Contractor	Narozari P/S	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Office Building		Programme Conditional Grant - Development		5,754	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures - Maintenance and Repair	Selected Schools	Programme Conditional Grant - Development		21,790	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARTIN S.S NAROZALI	Nalozaali	Programme Conditional Grant - Non Wage Recurrent		74,864	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nkuke	Programme Conditional Grant - Non Wage Recurrent		27,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nkuke	Programme Conditional Grant - Development		18,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Water and sanitation constructions, Water Quality and others	Nkuke	Programme Conditional Grant - Non Wage Recurrent		54,899	0
Capital works monitored.	Nkuke	Programme Conditional Grant - Non Wage Recurrent		20,183	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nkuke	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of four 50,000 Lts masonry Rainwater Harvesting Tanks, Supply and Installation of Five 10,000 Lts HDPE Rainwater Harvesting Tanks and Siting and drilling of Two Handpump Boreholes	Nkuke	Programme Conditional Grant - Development		260,288	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Nkuke	District Discretionary Equalisation Development Grant		6,000	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>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Nkuke	District Discretionary Equalisation Development Grant		4,500	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Buwunga Sub County	Nkuke	District Unconditional Grant Non-Wage		15,120	0
Transfer to Buwunga Sub-County.	Buwunga	District Unconditional Grant Non-Wage		71,602	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Nkuke	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Nkuke	District Discretionary Equalisation Development Grant		4,313	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Nkuke	District Discretionary Equalisation Development Grant		1,510	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Nkuke	District Discretionary Equalisation Development Grant		2,300	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG Projects	Nkuke	District Discretionary Equalisation Development Grant		2,300	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Nkuke	District Discretionary Equalisation Development Grant		31,033	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Nkuke	District Discretionary Equalisation Development Grant		20,000	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Fertilizers	Nkuke	District Discretionary Equalisation Development Grant	On-going	42,776	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Nkuke	District Discretionary Equalisation Development Grant	On-going	30,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nkuke	District Discretionary Equalisation Development Grant	On-going	10,000	0

**VOTE: 888** Masaka District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236719 Buwunga Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Nkuke	Programme Conditional Grant - Development		6,477	0