
VOTE: 888 Masaka District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 888 Masaka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**JOHN ASIMWE-CHIEF ADMINISTRATIVE OFFICER/MASAKA DLG
(Accounting Officer)**

Signed on Date: 26-02-2026

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

VOTE: 888 Masaka District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,954	380,954	196,620	52%
Discretionary Government Transfers	2,337,207	2,337,207	1,168,603	50%
Conditional Government Transfers	19,112,845	19,112,845	9,363,314	49%
Other Government Transfers	310,121	310,121	153,314	49%
External Financing	1,083,954	1,083,954	135,944	13%
Total Revenues shares	23,225,081	23,225,081	11,017,796	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,848,420	1,848,420	838,914	45%
Tourism Development	48,886	48,886	22,358	46%
Natural Resources, Environment, Climate Change, Land and Water Management	406,504	406,504	194,263	48%
Private Sector Development	33,242	33,242	14,361	43%
Integrated Transport Infrastructure and Services	1,277,116	1,277,116	679,720	53%
Sustainable Urbanisation and Housing	2,000	2,000	1,999	100%
Digital Transformation	356,883	356,883	178,487	50%
Human Capital Development	12,024,894	12,024,894	4,585,696	38%
Public Sector Transformation	5,932,911	5,720,394	2,162,933	36%
Governance and Security	534,651	747,169	344,564	64%
Regional Balanced Development	158,042	158,042	62,071	39%
Development Plan Implementation	588,389	588,389	253,252	43%
Administration of Justice	13,142	13,142	6,560	50%
Grand Total	23,225,081	23,225,081	9,345,178	40%
Wage	10,670,515	10,670,515	5,100,484	48%
Non-Wage Recurrent	9,904,346	9,904,346	3,973,692	40%
Domestic Devt	1,566,265	1,566,265	222,653	14%
External Financing	1,083,954	1,083,954	48,349	4%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Masaka District planned to receive a total of UG.X. 23,225,081,000 in the FY 2025/26. By the end of Second Quarter, the District was able to receive a total of UG.X. 11,017,796,000 representing 47% of the budget. This performance is related to PMG funds that was not released as approved budget. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 9,357,832,000 (40%), out of the expected revenue received of UG.X. 50% was spent on wage. However, by the end of quarter under review, the District through its department had 47% of the Budget Released. The expenditure with in departments is 9,357,832,000= leaving the balance of UG.X.1,659,964,000= 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, Pension and wage due to delays in the identification.

VOTE: 888 Masaka District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,954	380,954	196,620	52%
Animal and Crop Husbandry related Levies	6,117	6,117	1,529	25%
Business licenses	29,000	29,000	7,250	25%
Educational/Instruction related levies	8,000	8,000	2,000	25%
Inspection Fees	6,800	6,800	1,700	25%
Issuance of identification documents	12,400	12,400	0	0%
Land Fees	35,261	35,261	16,815	48%
Local Services Tax-Payable By Individuals	64,305	64,305	124,475	194%
Market /Gate Charges	37,200	37,200	9,300	25%
Miscellaneous receipts/income	46,512	46,512	0	0%
Other fees e.g. street parking fees	5,148	5,148	997	19%
Other licenses	73,711	73,711	18,428	25%
Other taxes on specific services	35,500	35,500	8,875	25%
Property related Duties/Fees	18,000	18,000	4,500	25%
Rent & Rates - Non-Produced Assets – from Gov't units	3,000	3,000	750	25%
Discretionary Government Transfers	2,337,207	2,337,207	1,168,603	50%
District Discretionary Equalisation Development Grant	322,435	322,435	161,218	50%
District Unconditional Grant Non-Wage	574,051	574,051	287,025	50%
District Unconditional Grant Wage	1,440,721	1,440,721	720,361	50%
Conditional Government Transfers	19,112,845	19,112,845	9,363,314	49%
Programme Conditional Grant - Non Wage Recurrent	8,639,221	8,639,221	4,126,502	48%
Programme Conditional Grant - Development	1,229,015	1,229,015	614,508	50%
Programme Conditional Grant - Wage Recurrent	9,229,794	9,229,794	4,614,897	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	310,121	310,121	153,314	49%
Parish Community Associations (PCAs)	100,000	100,000	1,043	1%
Support to PLE (UNEB)	20,870	20,870	17,750	85%
Uganda Road Fund (URF)	189,251	189,251	134,521	71%
External Financing	1,083,954	1,083,954	135,944	13%
Aids Health Care Foundation (AHF)	5,000	5,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	175,958	175,958	91,218	52%
Global Fund for HIV, TB & Malaria	54,996	54,996	0	0%
Korean International Cooperation Agency(KOICA)	437,000	437,000	3,200	1%
Rakai Health Sciences Programme (RHSP)	57,000	57,000	22,585	40%
United Nations Children Fund (UNICEF)	254,000	254,000	18,941	7%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	23,225,081	23,225,081	11,017,796	47%

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

Masaka District planned to receive a total of UGX 95,238,542 in form of Locally raised revenues in the quarter under the review in the FY 2025/26. The district was able to receive a total of UGX 116,399,234 in second quarter of the year representing about 51% of the annual budget. This performance is slightly above the target due to good revenue collections in the quarter under review.

Cumulative Performance for Central Government Transfers

Masaka District planned to receive a total of UGX 4,645,267,708 in form of Conditional Government transfers and discretionary government transfers from central government in the quarter under the review in the FY 2025/26. The district was able to receive a total of UGX 4,605,298,064 in second quarter of the year representing about 50% of the annual budget. This performance is as the target due to Government's decision to release development in the quarter under review.

Cumulative Performance for Other Government Transfers

Masaka District planned to receive UGX 310,121,000 in form of other government transfers in the FY 2025/26. By the end of second quarter, the District was only able to receive UGX 153,314,000 representing only 49% of the annual budget. This low performance is due Parish Community Associations (PCAs) that performed at tune of 1% the rest of the funding agencies performed very well.

Cumulative Performance for External Financing

The District estimated to receive a total of UGX 1,083,953,620 from donors in the FY 2025/26. In the second quarter, the district received Ushs. 89,025,501,000 representing 32.9% of the quarterly budget; which is below the target. With the exception of only Global Alliance for Vaccines and Immunization (GAVI) United Nations Children Fund (UNICEF) that performed at tune of 52% and 40%, all revenue resources for External Financing performed at 0%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,480,830	6,480,830	2,539,095	39%	1,435,381
Sub-Total	6,480,830	6,480,830	2,539,095	39%	1,435,381
Department: Finance					
10 Financial Management and Accountability (LG)	260,316	260,316	127,613	49%	69,707
Sub-Total	260,316	260,316	127,613	49%	69,707
Department: Statutory bodies					
10 Legislation and Oversight	395,309	395,309	160,271	41%	88,584
Sub-Total	395,309	395,309	160,271	41%	88,584
Department: Production and Marketing					
10 Agricultural Extension	1,583,597	1,583,597	757,521	48%	399,571
20 Agricultural Production	200,635	200,635	58,965	29%	44,085
30 Agricultural Value Chain Services	66,399	66,399	23,533	35%	14,133
Sub-Total	1,850,631	1,850,631	840,020	45%	457,789
Department: Health					
10 Primary HealthCare	4,498,989	4,498,989	1,678,603	37%	916,049
30 Health Management and Supervision	1,000	1,000	500	50%	500
Sub-Total	4,499,989	4,499,989	1,679,103	37%	916,549
Department: Education					
10 Pre-Primary and Primary Education	3,670,134	3,670,134	1,644,301	45%	834,246
20 Secondary Education	2,400,526	2,400,526	1,021,340	43%	487,872
40 Education&Sports Management and Inspection	265,299	265,299	69,173	26%	29,164
50 Special Needs Education	9,000	9,000	1,000	11%	0
Sub-Total	6,344,959	6,344,959	2,735,814	43%	1,351,282
Department: Roads and Engineering					
10 Community Access Roads	1,280,116	1,280,116	679,720	53%	555,591
Sub-Total	1,280,116	1,280,116	679,720	53%	555,591
Department: Water					
10 Rural Water Supply and Sanitation	947,045	947,045	108,102	11%	63,109
Sub-Total	947,045	947,045	108,102	11%	63,109

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	408,504	408,504	196,262	48%	104,884
Sub-Total	408,504	408,504	196,262	48%	104,884
Department: Community Based Services					
10 Community Mobilisation	191,024	191,024	44,989	24%	22,399
20 Empowerment and Mindset Change	31,066	31,066	14,533	47%	7,274
Sub-Total	222,090	222,090	59,522	27%	29,673
Department: Planning					
10 Planning and Statistics	383,017	383,017	154,123	40%	121,297
Sub-Total	383,017	383,017	154,123	40%	121,297
Department: Internal Audit					
10 Compliance	67,145	67,145	28,064	42%	18,304
Sub-Total	67,145	67,145	28,064	42%	18,304
Department: Trade, Industry and Local Development					
10 Commercial Services	61,233	61,233	26,995	44%	17,481
20 Value Chain Services	23,895	23,895	10,474	44%	4,500
Sub-Total	85,128	85,128	37,468	44%	21,981
Grand Total	23,225,081	23,225,081	9,345,178	40%	5,234,132

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,374,546	6,374,546	3,186,139	50%	1,593,148
District Unconditional Grant Non-Wage	100,748	100,748	50,374	50%	25,187
District Unconditional Grant Wage	300,956	300,956	150,982	50%	75,539
Locally Raised Revenues	217,792	42,981	107,258	49%	53,660
Multi-Sectoral Transfers to LLGs_NonWage	106,233	281,044	53,117	50%	26,558
Programme Conditional Grant - Non Wage Recurrent	5,648,816	5,648,816	2,824,408	50%	1,412,204
Development Revenues	106,284	106,284	53,142	50%	53,142
Multi-Sectoral Transfers to LLGs_Gou	106,284	106,284	53,142	50%	53,142
Total Revenues Shares	6,480,830	6,480,830	3,239,281	50%	1,646,291

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	300,956	300,956	150,523	50%	75,080
Non Wage	6,073,590	6,073,590	2,335,430	38%	1,307,159
Development Expenditure					
Domestic Development	106,284	106,284	53,142	50%	53,142
External Financing	0	0	0	0%	0
Total Expenditure	6,480,830	6,480,830	2,539,095	39%	1,435,381

C: Unspent Balances

Recurrent Balances	1,593,148	2975875.10675	700,186		
Wage		75,539	459	-7,478,001%	
Non Wage		1,517,609	699,727	-281,038,000%	
Development Balances			0		
Domestic Development			0	-7,918,185%	
External Financing			0	0%	
Total Unspent			700,186	-252,263,212%	

Summary of Department Revenues and Expenditure by Source

Administration department planned to receive 50% in the quarter under review and it received shs.1,646,291,000 representing 50% of the expected release. The good performance was due to the receipt of all funds as planned. The department also spent Ushs.1,436,971,000 in Quarter two which represents a 39% of expected release; of which 50%, 38% and 50% was spent on wage, Non-wage and Domestic Development respectively.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds were for Staff and Pensioners who had not accessed payroll.

Highlights of physical performance by end of the quarter

Payroll on public notice boards and all staff accessed the PPS, Staff salaries for 3 months paid and payrolls and pay slips printed and displayed. Pension and gratuity paid, 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
A: Breakdown of Department Revenues					
Recurrent Revenues	260,316	260,316	138,990	53%	71,158
District Unconditional Grant Non-Wage	107,133	107,133	53,567	50%	26,783
District Unconditional Grant Wage	99,239	99,239	49,415	50%	24,810
Locally Raised Revenues	53,944	53,944	36,008	67%	19,566
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,316	260,316	138,990	53%	71,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,239	99,239	46,064	46%	26,105
Non Wage	161,077	161,077	81,550	51%	43,602
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,316	260,316	127,613	49%	69,707
C: Unspent Balances					
Recurrent Balances	71,158	134786.302	11,377		
Wage		24,810	3,352	-2,610,536%	
Non Wage		46,349	8,025	-8,340,780%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,377	-12,690,154%	

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 shs. 71,158,000 representing 53% slightly higher than the quarterly target. With the exceptional of locally raised revenue that performed at 67%, the rest revenue sources performed as expected. Out of received revenue, 46% and 51% went on wages and Non-wage respectively, leaving only shs. 11,377,000 unspent balances.

Reasons for unspent balances on the bank account

Funds for some due activities to be implemented and Staff that had not accessed payroll.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Revenue mobilization done, All staff salaries paid, Quarterly reports prepared and submitted to line ministries

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	395,309	395,309	192,403	49%	101,420
District Unconditional Grant Non-Wage	124,424	124,425	62,213	50%	31,106
District Unconditional Grant Wage	198,784	198,784	99,092	50%	49,396
Locally Raised Revenues	72,100	72,100	31,098	43%	20,918
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	395,309	395,309	192,403	49%	101,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,784	198,784	79,063	40%	43,572
Non Wage	196,525	196,525	81,208	41%	45,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	395,309	395,309	160,271	41%	88,584
C: Unspent Balances					
Recurrent Balances	101,420	187411.803	32,131		
Wage		49,396	20,029	-4,387,215%	
Non Wage		52,024	12,102	-9,362,343%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			32,131	-15,925,729%	

Summary of Department Revenues and Expenditure by Source

The Department planned to receive 50% in the quarter and by the end of the quarter it received shs.101,420,000 representing 49% slightly lower than the quarterly target. With the exceptional of locally raised revenue that performed at 43%, the rest revenue sources performed as expected. Out of received revenue, 40% and 41% went on wages and Non-wage respectively and leaving with unspent balance of Shs.31,502,000.

Reasons for unspent balances on the bank account

Funds for some due activities to be implemented and Staff that had not accessed payroll and even Gratuity/ex-gratia for Political leaders.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Coordinated senior management meetings :minutes taken , Senior management meetings and action sheets shared
2. Statutory bodies payments including staff salaries processed and paid in time
3. DEC meetings- 3 meetings
4. Committee meetings
 - Finance committee –three meetings
 - Gender and social services- one meeting
 - Production and natural resources – one meeting
5. One Council meeting carried out
6. LGPAC meetings – 3 meetings and field verifications carried out

DISTRICT LAND BOARD

- One land board meeting
- Attended to six court cases
- One mediation case

VOTE: 888 Masaka District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,637,255	1,637,255	818,627	50%	329,714
Programme Conditional Grant - Non Wage Recurrent	318,398	318,398	159,199	50%	0
Programme Conditional Grant - Wage Recurrent	1,318,857	1,318,857	659,428	50%	329,714
<i>Development Revenues</i>	213,376	213,376	106,688	50%	0
Programme Conditional Grant - Development	213,376	213,376	106,688	50%	0
Total Revenues Shares	1,850,631	1,850,631	925,316	50%	329,714
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,318,857	1,318,857	653,247	50%	351,403
Non Wage	318,398	318,398	130,878	41%	65,371
<i>Development Expenditure</i>					
Domestic Development	213,376	213,376	55,894	26%	41,014
External Financing	0	0	0	0%	0
Total Expenditure	1,850,631	1,850,631	840,020	45%	457,789
C: Unspent Balances					
<i>Recurrent Balances</i>	329,714	416774.924	34,502		
Wage		329,714	6,181	-2,168,926%	
Non Wage		0	28,321	-6,537,148%	
<i>Development Balances</i>			50,794		
Domestic Development			50,794	-4,101,420%	
External Financing			0	0%	
Total Unspent			85,296	-83,672,239%	

Summary of Department Revenues and Expenditure by Source

Production and Marketing received Shs 925,316,000 by the end of December, 2025. Total expenditure was 50 % of the annual budget of which 653,247,000/= on wage, 136,262,000/= for non-wage and 55,894,000 on development

Reasons for unspent balances on the bank account

Balances were 79,913,000 of which 6,181,000 was for staff wage. 22,938,000 Non wage for staff capacity building in Q3. 50,794,000 development balances for capital projects and exchange visits for irrigation farmers in Q3

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Salaries for 36 staff paid for 3 months paid. 986 farmers trained in GAPS, Farmer Institution development and Value addition. 1 Technology demonstration of aquaculture technologies established. 175 households supported with Artificial Insemination services. 1,968 livestock slaughters inspected. 18 Parish development committees and 18 Parish Chiefs facilitated for supporting PDM. 31,842 households supported with hand hoes. 145 farm visits conducted on 53 micro scale irrigation beneficiaries. 1 M&E for Multi-sectoral and District leaders.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,344,245	3,344,245	1,672,122	50%	836,061
Programme Conditional Grant - Non Wage Recurrent	345,203	345,203	172,601	50%	86,301
Programme Conditional Grant - Wage Recurrent	2,999,042	2,999,042	1,499,521	50%	749,760
Development Revenues	1,155,744	1,155,744	171,840	15%	124,921
External Financing	1,083,954	1,083,954	135,944	13%	89,026
Programme Conditional Grant - Development	71,791	71,791	35,895	50%	35,895
Total Revenues Shares	4,499,989	4,499,989	1,843,962	41%	960,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,999,042	2,999,042	1,456,503	49%	793,354
Non Wage	345,203	345,203	172,551	50%	92,205
Development Expenditure					
Domestic Development	71,791	71,791	1,700	2%	1,700
External Financing	1,083,954	1,083,954	48348.681	4%	29,290
Total Expenditure	4,499,989	4,499,989	1,679,103	37%	916,549
C: Unspent Balances					
Recurrent Balances	836,061	1721619.8385	43,068		
Wage		749,760	43,018	-79,335,384%	
Non Wage		86,301	50	-17,764,254%	
Development Balances			121,791		
Domestic Development			34,195	-1,928,874%	
External Financing			87,596	-128,968,561,99 3,150,720%	
Total Unspent			164,859	-166,949,302%	

Summary of Department Revenues and Expenditure by Source

Health department expected to get Ushs 4,499,989,000 for the quarter and by the end of the quarter the department received Ushs. 1,843,962,000 representing 41% of the expected quarterly revenue. This under performance was due to low performance of External Financing. The department spent total of Ushs 1,679,814,000 representing 37% of the releases. The expenditure consisted of Ushs. 1,457,214,000 on wages, Ushs. 172,551,000 on non-wages, 1,700,000 on Domestic Development and only Ushs. 48,348,681 on donor activities, leaving only a tune of about UG.X. 164,148,000 un spent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balance of UG.X. 164,148,000 specifically for wage for newly recruited staff, non-wage, Domestic development as procurement for Bukeeri HCIII Maternity is ongoing and External Financing Development for KOFIH and other partner supported activities.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 160 against a target of 191 (84%), Inpatients 859 against a target of 263 (327%), Outpatients 4478 against a target of 3940 (1.14), children immunized with DPT3 vaccine 224 compared to target of 169 (132%). For Government units the achievements were; Deliveries 698 against a target of 1279 (54.6%), Inpatients 1306 against a target of 263 (497%), Outpatients 20150 against a target of 26367 (0.8), children immunized with DPT3 vaccine 1417 against a target of 1134 (125%).

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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,160,357	6,160,357	2,891,075	47%	1,260,994
District Unconditional Grant Wage	61,079	61,079	30,540	50%	15,270
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,870	20,870	17,750	85%	17,750
Programme Conditional Grant - Non Wage Recurrent	1,160,513	1,160,513	386,838	33%	0
Programme Conditional Grant - Wage Recurrent	4,911,896	4,911,896	2,455,948	50%	1,227,974
Development Revenues	184,601	184,601	92,301	50%	92,301
Programme Conditional Grant - Development	184,601	184,601	92,301	50%	92,301
Total Revenues Shares	6,344,959	6,344,959	2,983,376	47%	1,353,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,972,975	4,972,975	2,350,414	47%	1,303,809
Non Wage	1,187,383	1,187,383	377,264	32%	39,337
Development Expenditure					
Domestic Development	184,601	184,601	8,136	4%	8,136
External Financing	0	0	0	0%	0
Total Expenditure	6,344,959	6,344,959	2,735,814	43%	1,351,282
C: Unspent Balances					
Recurrent Balances	1,260,994	2898887.79575	163,397		
Wage		1,243,244	136,073	273,487,683,143,456,450%	
Non Wage		17,750	27,324	-35,165,776%	
Development Balances			84,165		
Domestic Development			84,165	-186,527,178,374,944,640%	
External Financing			0	0%	
Total Unspent			247,561	-272,228,141%	

Summary of Department Revenues and Expenditure by Source

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

The Department planned to receive 25% in the quarter and by the end of the quarter it received shs.1,353,294,000 representing 47% slightly higher than the quarterly target. With the exceptional of locally raised revenue, Other Government Transfers and Programme Conditional Grant Development that performed at 85%, the rest revenue sources performed as expected. Out of received revenue, 47%, 32% and 4% went on wages, Non-wage and Domestic Development activities respectively.

Reasons for unspent balances on the bank account

Shs 243,908,000/= remained unspent at the end of the quarter. Whereby Ug.x.132,419,000/= was for wage for staff pending for recruitment, Ug.x. 27,324,000 funds for School maintenance and Ug.x. 84,165,000 funds for Domestic projects that were still on-going.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Schools monitored and Teachers' meetings coordinated, PLE examinations coordinated and Site meetings of the Projects coordinated.

VOTE: 888 Masaka District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,280,116	1,280,116	679,953	53%	385,179
District Unconditional Grant Wage	90,865	90,865	45,433	50%	22,716
Other Transfers from Central Government	189,251	189,251	134,521	71%	112,463
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,280,116	1,280,116	679,953	53%	385,179
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	90,865	90,865	45,200	50%	22,677
Non Wage	1,189,251	1,189,251	634,521	53%	532,914
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,280,116	1,280,116	679,720	53%	555,591
C: Unspent Balances					
<i>Recurrent Balances</i>	385,179	875620.302	233		
Wage		22,716	233	-2,267,746%	
Non Wage		362,463	0	-82,660,185%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			233	-67,586,864%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 679,953,000/=; representing 53%. Of which Ugx. 22,716,000/= was for wage and Ugx. 112,463,000/= was from Uganda Road fund for roads maintenance and Ug.x. 250,000,000 for roads. The expenditure was Ugx. 679,720,000/= thus: Ugx. 45,200,000/= on wage and Ugx. 634,521,000/= on non-wage. The unspent balance at the end of quarter was Ugx. 233,000.

Reasons for unspent balances on the bank account

Funds were for salaries.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Routine maintenance of Kabanda-katikamu-Kyatokolo road 4.6km, Maury & Paul-Bulemba- Kyango road 5.5 km and Kaswa-Kibbe road 3km maintained, Payment of all staff salaries, monitoring of all government projects, submission of reports to line Ministries

VOTE: 888 Masaka District

Quarter 2

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
A: Breakdown of Department Revenues					
Recurrent Revenues	172,983	172,983	86,684	50%	38,620
District Unconditional Grant Wage	115,155	115,155	57,577	50%	28,789
Programme Conditional Grant - Non Wage Recurrent	57,829	57,829	29,107	50%	9,831
Development Revenues	774,062	774,062	387,031	50%	387,031
Programme Conditional Grant - Development	759,247	759,247	379,623	50%	379,623
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	947,045	947,045	473,715	50%	425,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,155	115,155	50,289	44%	24,572
Non Wage	57,829	57,829	28,986	50%	9,710
Development Expenditure					
Domestic Development	774,062	774,062	28,826	4%	28,826
External Financing	0	0	0	0%	0
Total Expenditure	947,045	947,045	108,102	11%	63,109
C: Unspent Balances					
Recurrent Balances	38,620	77528.20875	7,409		
Wage		28,789	7,288	-183,347,216,36 8,957,660%	
Non Wage		9,831	121	-2,406,884%	
Development Balances			358,204		
Domestic Development			358,204	-21,847,149%	
External Financing			0	0%	
Total Unspent			365,614	-10,384,519%	

Summary of Department Revenues and Expenditure by Source

The sector received 473,715,000/= representing only 50% showing the target of 50%. Of the received revenues, 50% of the Non-wage and 50% of the Development was realized. The expenditure was Ugx. 108,102,000/= thus: Ugx. 50,289,000/= on wage, Ugx. 28,986,000/= on non-wage and Ugx. 28,826,000 on the development. The unspent balance at the end of quarter was Ugx. 365,614,000/=, of which Ugx. 7,288,000/= is for wage and Ugx. 358,204,000 for Domestic Development.

Reasons for unspent balances on the bank account

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Shs 365,614,000/= remained unspent at the end of the quarter, 7,288,000/= was for wage for staff pending for recruitment.

Highlights of physical performance by end of the quarter

Water user committees formed, Feasibility Assessment for new sites done, Communities sensitized to fulfill critical requirements as construction progresses, Specific surveys for new sites undertaken and Construction of all sites have started. Staff Salaries are all paid and Sanitation and Hygiene coordinated.

VOTE: 888 Masaka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,504	408,504	205,370	50%	100,797
District Unconditional Grant Wage	371,146	371,146	185,573	50%	92,786
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	35,358	35,358	17,797	50%	6,011
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,504	408,504	205,370	50%	100,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,146	371,146	185,213	50%	101,498
Non Wage	37,358	37,358	11,049	30%	3,386
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,504	408,504	196,262	48%	104,884
C: Unspent Balances					
Recurrent Balances	100,797	206070.328	9,107		
Wage		92,786	359	-333,777,933,94	4,856,200%
Non Wage		8,011	8,748	-1,170,589%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,107	-19,525,438%	

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end of the second quarter, natural resource department received UGX 205,370,000 representing 50% of the total budget. Out of the total revenue received, UGX 185,213,000 was spent on wage and 11,049,000 on non wage representing 50% and 30% respectively.

Reasons for unspent balances on the bank account

The total un spent balance of UGX 9,107,000 are funds to be utilized for conducting announcements on radio stations on ENF management activities

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Staff salaries were fully paid, 03 DTPC Meetings were attended, 10 field inspections and enforcement were carried out in Kamugenyi, Lubumba & Kanywa wetlands, 07 degraders were arrested and charged at Kyesiiga police station on file number SD REF: 15/26/11/2025 and the case is ongoing, 01 sensitization meeting on wetland restoration conducted at Kamugenyi wetland, 45 compliance agreements were signed with degraders and a grace period of six months granted, 40 forestry inspections and patrols were carried out in Kyakumpi, Jubia, Mujuzi, Manwa North and Manwa SE forest reserves to control illegal forestry activities, 400 indigenous tree seedlings were distributed to Mr. Hassan Ssali of Minyinya village in Kyanamukaka TC to restore their family natural forest Monitored activities of NGOs under NR management including Agakhan foundation, 01 building plan was approved by the district physical planning committee,

VOTE: 888 Masaka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,090	222,090	61,089	28%	31,066
District Unconditional Grant Wage	91,024	91,024	45,512	50%	22,756
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	1,043	1%	1,043
Programme Conditional Grant - Non Wage Recurrent	29,066	29,066	14,533	50%	7,267
Development Revenues	0	0	0	0%	0
Total Revenues Shares	222,090	222,090	61,089	28%	31,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,024	91,024	44,989	49%	22,399
Non Wage	131,066	131,066	14,533	11%	7,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,090	222,090	59,522	27%	29,673
C: Unspent Balances					
Recurrent Balances	31,066	85196.039	1,567		
Wage		22,756	523	-2,239,942%	
Non Wage		8,310	1,044	-3,995,742%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,567	-5,921,146%	

Summary of Department Revenues and Expenditure by Source

Community based services planned to receive 28% and by the end of the quarter, the department received 29,673,000; representing 95.5%. The department received Shs 22,756,000 under wage and spent Shs 22,399,000 on paying salaries with unspent balance of Shs 523,000. under nonwage the department received Shs 8,318,000 and spent Shs 7,274,000 spent on community works with unspent balances of Shs 1,044,000.

Reasons for unspent balances on the bank account

Delayed requisition of funds for Women Councils funds because of delayed communication for the release of funds by the Ministry of Gender

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

13 Staff salaries for three months; October, November and December paid. Handled and followed up 67 family social welfare cases related to violation of children rights. 44 of which were concluded, 23 referred to other agencies. 8 cases of juveniles were handled, 5 cases charged with aggravated defilement remanded to Nagguru and 3 cases of aggravated defilement committed to rehabilitation in Foundation of Hope youth Centre. 5 cases of abandoned children were hand

Supported Older persons' leaders to mobilize and aid the frailest older persons to reach pay points for SAGE. A total of 871 older persons (315 Male and 556 female) were paid. Arbitrated, investigated and resolved 5 labor disputes related to unfair termination.

Conducted women leaders' trainings in Kyanamukaka and Kyesiiga in preparation for 2026 elections.

Conduct community Mindset Change trainings in Kyanamukaka Sub county.

Supported formation and registration of 19 PDM groups for members to benefit from the revolving fund.

VOTE: 888 Masaka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,867	166,867	87,466	52%	49,861
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	16,446	16,446	12,256	75%	12,256
Development Revenues	216,151	216,151	108,075	50%	108,075
District Discretionary Equalisation Development Grant	216,151	216,151	108,075	50%	108,075
Total Revenues Shares	383,017	383,017	195,541	51%	157,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,861	43,861	13,633	31%	7,447
Non Wage	123,006	123,006	65,535	53%	38,895
Development Expenditure					
Domestic Development	216,151	216,151	74,954	35%	74,954
External Financing	0	0	0	0%	0
Total Expenditure	383,017	383,017	154,123	40%	121,297
C: Unspent Balances					
Recurrent Balances	49,861	88058.85975	8,298		
Wage		10,965	8,297	126,527,386,335,152,140%	
Non Wage		38,896	0	-6,925,775%	
Development Balances			33,121		
Domestic Development			33,121	-12,791,142%	
External Financing			0	0%	
Total Unspent			41,419	-15,254,347%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 50% but actually received 195,541,000= which is a 51% performance. On expenditure side performance was at 40% of which 31%,53% and 35% was spent on wages, non-wage and Development respectively.

Reasons for unspent balances on the bank account

Shs 41,419,000/= remained unspent out of which Ug.x. 8,297,000 and Ug.x. 33,121,000 were funds for wage for the staff that not yet accessed payroll and domestic development that were delayed by the procurement process.

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarter one Performance Report for FY 2025/26 submitted, LLG Assessment for FY 2024/25 coordinated, DDPIV 2025/26-2029/2030 production ongoing and Three TPC meetings coordinated. LGBFP for FY 2026/27 coordinated and coordinated one Balaza meeting at Bukakata Sub-county.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	67,145	67,145	36,237	54%	22,118
District Unconditional Grant Non-Wage	28,951	28,951	14,476	50%	7,238
District Unconditional Grant Wage	27,522	27,522	13,761	50%	6,881
Locally Raised Revenues	10,672	10,672	8,000	75%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,145	67,145	36,237	54%	22,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	5,597	20%	3,075
Non Wage	39,623	39,623	22,467	57%	15,229
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,145	67,145	28,064	42%	18,304
C: Unspent Balances					
Recurrent Balances	22,118	35090.6335	8,173		
Wage		6,881	8,164	-307,510%	
Non Wage		15,238	9	-2,498,264%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,173	-2,784,255%	

Summary of Department Revenues and Expenditure by Source

The department has a total recurrent budget of Shs 36,237,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 36,237,000 which represents 54% of the annual plan. This was because Locally Raised Revenues performed at 70% of the budget. The expenditure budget totaled to Shs 28,064,000 and at the end of the quarter, unspent balance amounted to Shs 8,173,000

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter totaled at Shs 8,173,000 which was for wage of the District Internal Auditor not yet recruited.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

- Staff Salaries paid
- staff welfare catered for
- Audit of departments done
- Sub counties audited
- General office operations facilitated

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
A: Breakdown of Department Revenues					
Recurrent Revenues	85,128	85,128	42,564	50%	21,282
District Unconditional Grant Wage	41,090	41,090	20,545	50%	10,273
Programme Conditional Grant - Non Wage Recurrent	44,037	44,038	22,019	50%	11,009
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,128	85,128	42,564	50%	21,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	19,748	48%	14,523
Non Wage	44,038	44,038	17,720	40%	7,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,128	85,128	37,468	44%	21,981
C: Unspent Balances					
Recurrent Balances	21,282	43262.619	5,096		
Wage		10,273	797	-1,452,306%	
Non Wage		11,009	4,299	-1,835,685%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,096	-3,725,550%	

Summary of Department Revenues and Expenditure by Source

The department has a total recurrent budget of Shs 21,282,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 42,564,000 which represents 50% of the annual plan. This was because all Revenue sources performed as expected. The expenditure budget totaled to Shs 38,155,000 and at the end of the quarter, unspent balance amounted to Shs 4,409,000

Reasons for unspent balances on the bank account

4,409,000 remained unspent were funds for non-wage of staff that were still under disciplinary before the Accounting Officer.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

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

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

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.

Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,956	75,080
221009 Welfare and Entertainment	1,078	270
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	6,000	1,500
223006 Water	2,000	500
227001 Travel inland	24,844	6,211
227004 Fuel, Lubricants and Oils	15,005	3,751
Total for Key Service Area	353,883	88,312
Wage	300,956	75,080
Non-Wage	52,927	13,232
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Procurement of new Digital Vehicle Number Plates

NA

N/A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting	Strengthening Accountability Human Resource Management Resource Mobilization and Budgeting	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	63,723	9,890
227004 Fuel, Lubricants and Oils	15,621	0
263402 Transfer to Other Government Units	168,155	0
Total for Key Service Area	250,499	9,890
Wage	0	0
Non-Wage	144,215	9,890
GoU Dev	106,284	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

One quarterly Performance reports produced.	One quarterly Performance reports produced.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
Total for Key Service Area	5,000	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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Key Service Area		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communication activities coordinated	Communication activities coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Key Service Area		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and Gratuity paid on time	Pension and Gratuity paid on time	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
273104 Pension	4,550,496	885,390	
273105 Gratuity	1,098,320	314,187	
Total for Key Service Area		5,650,816	1,200,077

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,650,816
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Deserter preparedness	LLGs monitored and supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	257
227001 Travel inland	3,000	750
263402 Transfer to Other Government Units	174,810	123,453
Total for Key Service Area	178,810	124,459
	Wage	0
	Non-Wage	178,810
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	33,821	10,643
Total for Key Service Area	33,821	10,643
	Wage	0
	Non-Wage	33,821
	GoU Dev	0
	Ext Finance	0

Total for Department **6,480,830** **1,435,381**

	Wage	300,956	75,080
	Non-Wage	6,073,590	1,307,159
	GoU Dev	106,284	53,142

VOTE: 888 Masaka District

Quarter 2

Ext Finance	0	0
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VOTE: 888 Masaka District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Two Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,949	0
227001 Travel inland	29,838	9,050
227004 Fuel, Lubricants and Oils	18,157	2,500
Total for Key Service Area	53,944	11,550
Wage	0	0
Non-Wage	53,944	11,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Staff Salaries paid and IFMIS activities coordinated

Staff Salaries paid and IFMIS activities coordinated

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,239	26,105
221016 Systems Recurrent costs	47,143	17,015
Total for Key Service Area	146,382	43,120
Wage	99,239	26,105
Non-Wage	47,143	17,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Staff Salaries paid and IFMIS activities coordinated

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000

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	6,000	1,502
227001 Travel inland	34,000	8,500
227004 Fuel, Lubricants and Oils	15,990	4,035
Total for Key Service Area	59,990	15,037
Wage	0	0
Non-Wage	59,990	15,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,316	69,707
Wage	99,239	26,105
Non-Wage	161,077	43,602
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
Vote Function: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil
HIV/AIDS activities coordinated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Key Service Area	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Procurement and Disposal Services coordinated	Procurement and Disposal Services coordinated	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,596	1,100
Total for Key Service Area	4,596	1,100
Wage	0	0
Non-Wage	4,596	1,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

District Service Commission activities coordinated very well	Advert run, 28 Staff recruited as planned.	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,000	4,500
Total for Key Service Area	18,000	4,500
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	18,000 4,500
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Leadership and Management Legal advisory services coordinated	Attended to six court cases One mediation case	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,100	3,471
Total for Key Service Area	14,100	3,471
Wage	0	0
Non-Wage	14,100	3,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Chairperson's travel and Vehicle Maintenance coordinated, DEC welfare and Speaker's travel coordinated and Special Interest Groups (Youth, PWDs Workers and Senior Citizen) coordinated.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Key Service Area	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Facilities Management and Human Resource Management coordinated	Salaries for three months paid, Coordinated senior management meetings :minutes taken , Senior management meetings and action sheets shared	N/A
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	43,572
211107 Boards, Committees and Council Allowances	6,967	1,744
Total for Key Service Area	205,751	45,316
Wage	198,784	43,572
Non-Wage	6,967	1,744
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

All Political leaders inducted, two Councils and two Committee meetings coordinated.	Two Councils meeting and five Committee meetings coordinated and minutes produced	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	6,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	10,138
227001 Travel inland	3,780	3,370
227004 Fuel, Lubricants and Oils	28,721	7,180
Total for Key Service Area	124,220	27,048
Wage	0	0
Non-Wage	124,220	27,048
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,142	3,275
Total for Key Service Area	13,142	3,275
Wage	0	0
Non-Wage	13,142	3,275

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	395,309
	Wage	43,572
	Non-Wage	45,012
	GoU Dev	0
	Ext Finance	0
		88,584

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Monitoring and evaluation visit by District leaders organized	1 Monitoring and evaluation visit by Technical staff, District Executive committee, RDC on PDM beneficiaries, capture fisheries and micro scale irrigation systems.	No variations
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	986 farmers trained in Good agricultural practices, Farmer institution development, and value addition technologies.	No variations
1 Demonstration for improved and proven technologies established along strategic value chains	1 Demonstration established on aquaculture technologies in Kyanamukaaka Sub-county.	No variations
4 Monitoring and evaluation visits by Sub-county leaders undertaken	4 Monitoring and evaluation visits by Sub-county leaders conducted in Kyanamukaaka, Kyesiiga, Buwung & Bukakata	No variations recorded
Vehicles repaired and maintained	Vehicles repaired and maintained	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,857	351,403
221011 Printing, Stationery, Photocopying and Binding	3,604	901
224003 Agricultural Supplies and Services	8,850	0
225204 Monitoring and Supervision of capital work	15,902	3,975
227001 Travel inland	70,734	17,909
227004 Fuel, Lubricants and Oils	52,800	12,040
228002 Maintenance-Transport Equipment	7,307	0
Total for Key Service Area	1,478,054	386,229
Wage	1,318,857	351,403
Non-Wage	159,197	34,826
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Solar power supply to Vaccine and sample storage unit upgraded and extension staff provided with field extension kits.	Projects not yet implemented. Contract agreements signed with service providers	Delayed contract signing and delivery of goods and services.
Value chain development activities facilitated and supported by Subject Matter Specialists	175 households supported with Artificial Insemination services. 1,968 livestock slaughters inspected. Private Veterinary service providers profiled, research on biogas and regenerative agriculture supported, fisheries value chain actors profiled.	No variations

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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Planning, organizing, coordination, technical backup of LLG extension conducted	Staff planning & review meetings organized, coordination and technical backstopping of Lower Local Government extension services conducted.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		1,311	0
223006 Water		480	0
224003 Agricultural Supplies and Services		23,203	0
225203 Appraisal and Feasibility Studies for Capital Works		2,578	789
227001 Travel inland		29,760	2,400
227004 Fuel, Lubricants and Oils		46,000	9,600
Total for Key Service Area		103,332	12,789
	Wage	0	0
	Non-Wage	77,551	12,000
	GoU Dev	25,781	789
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Households trained and supported to manage household nutrition	52 Households trained on managing nutrition (adequate intake of quality food, mixture of livestock that can provide regular animal food products and nutrient-rich crop varieties, i.e. bio-fortified crops	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,211	553
Total for Key Service Area		2,211	553
	Wage	0	0
	Non-Wage	2,211	553
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

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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PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness and farmer exchange visits, engagement meetings with irrigation suppliers, Farmer field schools for irrigation beneficiary farmers, irrigation demos facilitated, Farm visits to facilitate adoption of water conservation practices, M&E of program interventions	145 Farm visits conducted for implementation of water conservation practices. Farmer field schools for irrigation beneficiary farmers facilitated. M&E of program activities. 1 Engagement meeting organized for farmers and irrigation suppliers.	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,845	22,860
224006 Food Supplies	33,889	0
225204 Monitoring and Supervision of capital work	12,540	5,156
227001 Travel inland	26,227	5,760
227004 Fuel, Lubricants and Oils	16,945	6,450
Total for Key Service Area	169,445	40,225
Wage	0	0
Non-Wage	0	0
GoU Dev	169,445	40,225
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Dairy farmers trained on silage making and storage	NA	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,150	0
Total for Key Service Area	18,150	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,150	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 Departmental staff planning meeting, support supervision to Lower Local Government extension services, coordination of M&E activities for district leaders	1 Departmental staff planning meeting, 4 meetings for senior staff, support supervision to LLG extension services, M&E activities for district leaders coordinated. Salaries for 31 Extension and 5 support staff paid for October - December.	No variations
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,040	3,860
Total for Key Service Area		3,860
	Wage	0
	Non-Wage	3,860
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

200 Value chain actors trained of produce quality, market linkages facilitated, quality inspections undertaken	NA	
200 Value chain actors trained on produce quality, market linkages, quality inspections	142 PDM beneficiaries linked to coffee traders and processors. 12 Fish tracks inspected for quality. 126 PDM piggery farmers linked to pig traders. 31,842 hand hoes distributed to 31,842 households.	No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,789	5,128
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area		5,128
	Wage	0
	Non-Wage	5,128
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

18 Parish Development Committees facilitated to undertake parish development activities	18 Parish Development Committees facilitated to undertake quarterly parish development activities	No variations
18 Parish Chiefs facilitated to support PDM activities	18 Parish Chiefs facilitated to support Parish Development Model activities	No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,610	9,005
Total for Key Service Area		9,005

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
	Wage	0
	Non-Wage	39,610
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,850,631
	Wage	351,403
	Non-Wage	65,371
	GoU Dev	41,014
	Ext Finance	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

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Supportive supervision Number of supportive conducted, PHC transfer to Health Facilities, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about non-communicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete maternity at Bukeeri HCIII	One Quarterly Supportive supervision conducted, PHC transferred to Health Facilities, Staff recruitment done for M/O, CCA, EN & EMW, HIV care and treatment activities conducted, EPI Outreaches conducted, Health Education and Promotion activities done.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,999,042	793,354
225204 Monitoring and Supervision of capital work	3,585	1,700
227001 Travel inland	1,125,690	45,378
263308 Sector Conditional Grant (Non-Wage)	302,466	75,617
313121 Non-Residential Buildings - Improvement	68,206	0
Total for Key Service Area	4,498,989	916,049
Wage	2,999,042	793,354
Non-Wage	344,203	91,705
GoU Dev	71,791	1,700
Ext Finance	1,083,954	29,290

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Mainstreamed	HIV DAC & SAC 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	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 2

Total for Department	4,499,989	916,549
Wage	2,999,042	793,354
Non-Wage	345,203	92,205
GoU Dev	71,791	1,700
Ext Finance	1,083,954	29,290

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	731	244
Total for Key Service Area	731	244
Wage	0	0
Non-Wage	731	244
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

PLE Examinations coordinated, Construction of classroom blocks and latrines at Zzimwe P/S Construction of a 2-classroom block at Ggolooba Ps, Emptying lined pit latrines and Fencing of Seed Sec School Bukakata

PLE EXERCISE WELL COORDINATED

NIL

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	18,459	803
225203 Appraisal and Feasibility Studies for Capital Works	2,106	1,053
225204 Monitoring and Supervision of capital work	5,000	1,697
227001 Travel inland	30,038	22,333
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312235 Furniture and Fittings - Acquisition	14,868	0
313121 Non-Residential Buildings - Improvement	90,000	0
Total for Key Service Area	205,471	25,886
Wage	0	0
Non-Wage	20,870	17,750
GoU Dev	184,601	8,136
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports well organized	No sports activity conducted during Q2	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	18,792	6,264
Total for Key Service Area	18,792	6,264
Wage	0	0
Non-Wage	18,792	6,264
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Teachers' salaries paid and UPE capitation disbursed on time	Teachers' salaries paid and UPE Capitation disbursed on time	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,937,710	801,853
263308 Sector Conditional Grant (Non-Wage)	507,430	0
Total for Key Service Area	3,445,140	801,853
Wage	2,937,710	801,853
Non-Wage	507,430	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE Capitation disbursed on time	USE Capitation disbursed on time	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	426,340	0
Total for Key Service Area	426,340	0
Wage	0	0
Non-Wage	426,340	0
GoU Dev	0	0

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

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

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid and Construction of a classroom block at St. Mugagga Kkindu Voc SS	Staff salaries paid and construction of classroom block at St, Mugagga vocation ss kkindu .	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,974,186	487,872
Total for Key Service Area	1,974,186	487,872
Wage	1,974,186	487,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

All schools monitored and inspected all government aided both Primary and Secondary schools and report put on findings	All government aided primary and secondary schools monitored and report put on findings	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,200	3,066
Total for Key Service Area	9,200	3,066
Wage	0	0
Non-Wage	9,200	3,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff at the District headquarters paid	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	14,085

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	61,079 14,085
	Wage	61,079 14,085
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovation of a classroom block at St. Luke Bukakata P/S	Renovation of a classroom block at St. Luke BUKAKATA p/S on going and it has reached half way	NIL
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	85,020	7,843
228004 Maintenance-Other Fixed Assets	50,000	3,837
Total for Key Service Area	135,020	11,680
Wage	0	0
Non-Wage	135,020	11,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Games and Sports coordinated at all levels	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports and recreational services coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	20,000	333

VOTE: 888 Masaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	20,000 333
	Wage	0 0
	Non-Wage	20,000 333
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs activities coordinated	Monitoring special needs children in schools	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
	Total for Key Service Area	9,000 0
	Wage	0 0
	Non-Wage	9,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	6,344,959 1,351,282
	Wage	4,972,975 1,303,809
	Non-Wage	1,187,383 39,337
	GoU Dev	184,601 8,136
	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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	22,677
211107 Boards, Committees and Council Allowances	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	25,584	12,550
227004 Fuel, Lubricants and Oils	30,580	17,910
228001 Maintenance-Buildings and Structures	48,500	25,964
228002 Maintenance-Transport Equipment	18,382	17,910
Total for Key Service Area	216,412	97,012
Wage	90,865	22,677
Non-Wage	125,547	74,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

30kms CAR in all four sub-counties maintained

Kasokero-Kaziru and Nakigga Village-NakiggaLanding site, Nakateete-Bukinda-Bulenge road, Kaseta-Kitezi, Butenzi-Butale-Bulenge and Mbira-Lugazi, Minyinya Katto-Kyamutwe, Ttesi-Kyatokolo-Mulema, Gayaza-Mikunyu and Kiserekete-Kyatokolo-Mulema

Nil

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	66,704	66,704
Total for Key Service Area	66,704	66,704
Wage	0	0
Non-Wage	66,704	66,704
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi	Nakiyaga-Kabawutu road, Buyinja-Kyambazi Road, Kyambazi-Nakibaya-Mikomango Road and Luvuule-Nabugabo road and Lukindu-Katasi-Minyinya road.	NIL	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	501
225203 Appraisal and Feasibility Studies for Capital Works	10,300	5,150
227001 Travel inland	71,900	18,074
227004 Fuel, Lubricants and Oils	336,000	91,550
228001 Maintenance-Buildings and Structures	455,045	223,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	45,937
Total for Key Service Area	994,000	391,875
Wage	0	0
Non-Wage	994,000	391,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS activities coordinated throughout the year	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,280,116
	Wage	90,865
	Non-Wage	1,189,251
	GoU Dev	0
	Ext Finance	0
		555,591
		22,677
		532,914
		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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030902 Existing water supply upgraded and expanded**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masonry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growth Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys,Hygiene education at RGCs"

Water user committees formed, Feasibility Assessment for new sites done, Communities sensitized to fulfill critical requirements as construction progresses, Specific surveys for new sites undertaken and Construction of all sites have started.

Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,700	4,558
225203 Appraisal and Feasibility Studies for Capital Works	1,175	0
225204 Monitoring and Supervision of capital work	32,715	10,664
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,410	0
Total for Key Service Area	540,000	15,222
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	15,222
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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Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Staff Salaries are all paid and Sanitation and Hygiene coordinated.	Staff Salaries are all paid and Sanitation and Hygiene coordinated.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	24,572
227001 Travel inland	14,815	2,290
Total for Key Service Area	129,969	26,862
Wage	115,155	24,572
Non-Wage	0	0
GoU Dev	14,815	2,290
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masonry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growth Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys, Hygiene education at RGCs"	Water user committees formed, Feasibility Assessment for new sites done, Communities sensitized to fulfill critical requirements as construction progresses, Specific surveys for new sites undertaken.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	0
225203 Appraisal and Feasibility Studies for Capital Works	11,531	5,632
227001 Travel inland	61,109	15,392
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	148,236	0
Total for Key Service Area	275,075	21,024
Wage	0	0
Non-Wage	55,829	9,710
GoU Dev	219,247	11,314

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 0
	Total for Department	947,045 63,109
	Wage	115,155 24,572
	Non-Wage	57,829 9,710
	GoU Dev	774,062 28,826
	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

3 sensitization meetings conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	0
227001 Travel inland	7,388	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Salaries for 12 staff of the department were fully paid, 03 DTPC meetings attended, 01 sectoral committee meeting attended, 12 senior management meetings attended, monitored activities of NGOs like Agakhan foundation and GIZ in respect of NR management

N/A

NA

NA

NA

92786406 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,146	101,498
Total for Key Service Area	371,146	101,498
Wage	371,146	101,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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
PIAP Output: 06030101 Forest reserves restored and protected		
	400 indigenous tree seedlings including mahogany, terminaria superba, maesopsis, avocado were distributed to Mr. Hassan Ssali of Minyinya village, Zzimwe parish Kyanamukaaka town council to restore their family natural forest.	The demand for tree seedlings is very high hence need for more funding
250 assorted trees planted in degraded forest reserves and catchment areas	NA	Nil
PIAP Output: 06030304 Degraded wetlands restored		
	Communities utilizing Nabijoka-Kamugenyi wetland in kyesiiga subcounty were sensitized on the benefits of wetland restoration and their protection. 45 compliance agreements were signed with the degraders, 06 (six) months grace period was granted.	More funding is required to restore all degraded wetlands
9 hectares of degraded wetlands restored, 02 sensitization meetings in environmental conservation and management conducted, 021 sensitization meetings in proper solid waste management conducted to communities at fish landing sites	NA	
5	NA	
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2	NA	
	NA	
	Followed up and sensitized communities along fish landing sites of Kisuku, Kalokoso, Ddimu on proper solid waste management to control pollution of the landing sites	More funding required to ensure proper management of solid waste along fish landing sites

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	18,000	1,387
Total for Key Service Area	20,000	1,387
Wage	0	0
Non-Wage	20,000	1,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

NA

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
20 environmental inspections conducted to enforce compliance with environmental laws and regulations, 50 forestry inspections conducted in forest reserves and the entire district to control illegal forestry activities	10 field inspections and enforcement were conducted in wetlands of kamugenyi, Lubumba, Kanywa, 07 degraders were arrested. 40 forestry inspections and patrols were carried out across the district forest estate	nil
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,358	0
Total for Key Service Area	5,358	0
Wage	0	0
Non-Wage	5,358	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

	01 building plan was approved by the district physical planning committee	Lack of funding to the sector to effectively implement planned activities
	NA	
01 physical planning committee meeting conducted, 02 developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,999
Total for Key Service Area	2,000	1,999
Wage	0	0
Non-Wage	2,000	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,504	104,884
Wage	371,146	101,498

VOTE: 888 Masaka District

Quarter 2

Non-Wage	37,358	3,386
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Staff Salaries Paid and Groups coordinated.	Staff salaries for Community Department staff for October, November, December 2025	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,024	22,399
227001 Travel inland	100,000	0
Total for Key Service Area	191,024	22,399
Wage	91,024	22,399
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Key Service Area	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Gender mainstreaming coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500

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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,675	1,421
Total for Key Service Area	5,675	1,421
Wage	0	0
Non-Wage	5,675	1,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	8 cases of juveniles were handled, 5 cases charged with aggravated defilement remanded to Nagguru, and 3 cases of aggravated defilement committed to rehabilitation in Foundation of Hope youth Centre. - 5 cases of abandoned children were handled.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	723
227001 Travel inland	20,000	4,505
Total for Key Service Area	22,891	5,228
Wage	0	0
Non-Wage	22,891	5,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,090	29,673
Wage	91,024	22,399
Non-Wage	131,066	7,274

VOTE: 888 Masaka District

Quarter 2

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

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS coordinated.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff Salaries Paid, to coordinate Twelve (3) DTTC Meetings each Financial Year "To coordinate Twelve (12) District Budget Desk Committee Meetings " To compile a District Statistical Abstract Report each Financial Year "To conduct District Budget Conference for DDP & Budget production." To disseminate DDPIV Report to all Stakeholders. Non Residential buildings - 4-stance lined pit latrine block & Urinals at Buwunga HCIII Non Residential buildings - 4-stance lined pit latrine block & Urinals at Mugamba P/School Installation of Power at Bukakata Seed Secondary School in Phased manner Procurement of Laptop Computer for Labour Office Procurement of Laptop Computer for Head PDU Procurement of Laptop Computer for Secretary DSC Procurement of Laptop Computer for In-Charge Kamulegu HCIII, Procurement of Laptop Computer for HRM-HCM Programme, Procurement of Printer for Chief Finance Office and Clerk to Council, Installation of CCT Cameras at District Regional IFMIS Centre and Procurement of Desktop Computer in District Central Registry.

Staff Salaries Paid, to coordinate Twelve (3) DTTC Meetings coordinated, District Budget Conference for DDP & Budget production. District sign posts installed and paid.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,861	7,447
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	24,438	10,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,488	622
221011 Printing, Stationery, Photocopying and Binding	4,670	1,168
221012 Small Office Equipment	1,316	329
223005 Electricity	31,500	9,900
225204 Monitoring and Supervision of capital work	7,581	5,221
227001 Travel inland	2,956	739
227004 Fuel, Lubricants and Oils	14,000	3,500
312121 Non-Residential Buildings - Acquisition	57,000	0
Total for Key Service Area	193,810	39,925
Wage	43,861	7,447
Non-Wage	30,320	7,580
GoU Dev	119,629	24,899
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

One Monitoring Reports produced.	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	14,090	5,750
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	32,090	18,250
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	17,090	14,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 888 Masaka District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
To coordinate Mock Assessment Exercise and disseminate the Report to Stakeholders, to mentor Political leaders, Development Partners, HODs and SACAOs To conduct Staff Meetings to submit Four Quarterly Progressive Performance Reports to Line Ministries "to coordinate Data Entry and distribution for Birth Notifiers in the District, Municipality inclusive" and to Pay the pending Sign Posts. To coordinate DPAC and DSC activities using EU top up grant.	Coordinated Mock Assessment Exercise and disseminate the Report to Stakeholders, Quarter one report submitted to MOFPED, coordinated DPAC and DSC activities using EU top up grant and LLG Councilors' allowance for quarter two paid.	Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	4,200
221001 Advertising and Public Relations	6,000	2,901
221007 Books, Periodicals & Newspapers	1,800	900
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	9,920	7,800
221011 Printing, Stationery, Photocopying and Binding	5,200	3,310
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	39,501	9,980
227004 Fuel, Lubricants and Oils	2,400	1,200
263402 Transfer to Other Government Units	26,880	6,720
Total for Key Service Area	103,581	37,511
Wage	0	0
Non-Wage	41,240	10,310
GoU Dev	62,342	27,201
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre and to pay the supply of Laptop computer for our Communication Officer.	Supported all LLGs in Planning and Budgeting Cycle, Coordinated the LGBFP for FY 2026/27, Coordinated Community Balazza.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,090	1,056
221003 Staff Training	2,300	0
221009 Welfare and Entertainment	9,400	5,667
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	12,446	12,388
312221 Light ICT hardware - Acquisition	4,500	0
Total for Key Service Area	52,536	25,110
Wage	0	0
Non-Wage	36,446	17,256
GoU Dev	16,090	7,855
Ext Finance	0	0
Total for Department	383,017	121,297
Wage	43,861	7,447
Non-Wage	123,006	38,895
GoU Dev	216,151	74,954
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDS activities coordinated.	HIV/AIDS activities coordinated.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	100	25
Total for Key Service Area	100	25
Wage	0	0
Non-Wage	100	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff Salaries paid, Strengthening Accountability Compliance and Enforcement Services	Staff Salaries paid, Strengthening Accountability Compliance and Enforcement Services and Quarter one report for FY 2025/26 prepared and submitted.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	3,075
221002 Workshops, Meetings and Seminars	900	225
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,033	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	23,274	9,980
227004 Fuel, Lubricants and Oils	10,816	3,975
Total for Key Service Area	67,045	18,279
Wage	27,522	3,075
Non-Wage	39,523	15,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,145	18,304
Wage	27,522	3,075

VOTE: 888 Masaka District

Quarter 2

Non-Wage	39,623	15,229
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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**Staff Salaries Paid and Marketing and value addition
Heritage Conservation Education and Awareness.Staff Salaries Paid and Marketing and value addition
Heritage Conservation Education and Awareness.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	14,523
227001 Travel inland	7,795	662
Total for Key Service Area	48,886	15,185
Wage	41,090	14,523
Non-Wage	7,795	662
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**Trade Development Tourism Investment, Promotion and
Marketing HIV/AIDS MainstreamingTrade Development Tourism Investment, Promotion and
Marketing HIV/AIDS Mainstreaming

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	3,000	877
227004 Fuel, Lubricants and Oils	2,347	0
Total for Key Service Area	9,347	1,677
Wage	0	0
Non-Wage	9,347	1,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS coordinated.

HIV/AIDS coordinated.

Nil

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	619
Total for Key Service Area	3,000	619
Wage	0	0
Non-Wage	3,000	619
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

Increase market access, presence and competitiveness of Ugandan goods and services NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	7,200	1,000
228002 Maintenance-Transport Equipment	2,695	0
Total for Key Service Area	23,895	4,500
Wage	0	0
Non-Wage	23,895	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,128	21,981
Wage	41,090	14,523
Non-Wage	44,038	7,458
GoU Dev	0	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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.	All staff paid and payroll printed	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	300,956	150,523
221009 Welfare and Entertainment	1,078	539
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	6,000	3,000
223006 Water	2,000	1,000
227001 Travel inland	24,844	12,422
227004 Fuel, Lubricants and Oils	15,005	7,502
Total for Key Service Area	353,883	176,987
Wage	300,956	150,523
Non-Wage	52,927	26,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Procurement of new Digital Vehicle Number Plates	N/A	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
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Key Service Area	3,000	1,500

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**Strengthening Accountability Human Resource
Management Resource Mobilization and Budgeting

N/A

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

Item	Approved Budget	Spent
223005 Electricity	2,000	1,100
223006 Water	1,000	0
227001 Travel inland	63,723	16,065
227004 Fuel, Lubricants and Oils	15,621	6,160
263402 Transfer to Other Government Units	168,155	0
Total for Key Service Area	250,499	23,325
	Wage	0
	Non-Wage	144,215
	GoU Dev	106,284

VOTE: 888 Masaka District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

One quarterly Performance reports produced.	1	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
221020 Litigation and related expenses	5,000	620
Total for Key Service Area	5,000	620
Wage	0	0
Non-Wage	5,000	620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records 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	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities coordinated	Communication 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
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and Gratuity paid on time	Pension and Gratuity paid on time	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
227001 Travel inland	2,000	1,000
273104 Pension	4,550,496	1,613,191
273105 Gratuity	1,098,320	511,556
Total for Key Service Area	5,650,816	2,125,747
	Wage	0
	Non-Wage	5,650,816
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Deserter preparedness	LLGs monitored and supervised	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
225202 Environment Impact Assessment for Capital Works	1,000	500
227001 Travel inland	3,000	1,500
263402 Transfer to Other Government Units	174,810	189,524
Total for Key Service Area	178,810	191,524
	Wage	0
	Non-Wage	178,810
	GoU Dev	0
	Ext Finance	0

VOTE: 888 Masaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	Payroll printing done and posted to the relevant noticeboards, IPPS functions done and coordinated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	33,821	16,893
Total for Key Service Area	33,821	16,893
Wage	0	0
Non-Wage	33,821	16,893
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,480,830	2,539,095
Wage	300,956	150,523
Non-Wage	6,073,590	2,335,430
GoU Dev	106,284	53,142
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Two Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Nil
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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	60
227001 Travel inland	29,838	21,924
227004 Fuel, Lubricants and Oils	18,157	6,000
Total for Key Service Area	53,944	27,984
Wage	0	0
Non-Wage	53,944	27,984
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff Salaries paid and IFMIS activities coordinated	Staff Salaries paid and IFMIS 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
211101 General Staff Salaries	99,239	46,064
221016 Systems Recurrent costs	47,143	23,571
Total for Key Service Area	146,382	69,635
Wage	99,239	46,064
Non-Wage	47,143	23,571
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 888 Masaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries paid and IFMIS activities coordinated

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	3,000
227001 Travel inland	34,000	17,000
227004 Fuel, Lubricants and Oils	15,990	7,995
Total for Key Service Area	59,990	29,995
Wage	0	0
Non-Wage	59,990	29,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,316	127,613
Wage	99,239	46,064
Non-Wage	161,077	81,550
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
Vote Function: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated	Nil
HIV/AIDS activities coordinated		

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

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Key Service Area	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Procurement and Disposal Services coordinated	Procurement and Disposal Services 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
211107 Boards, Committees and Council Allowances	4,596	2,241
Total for Key Service Area	4,596	2,241
Wage	0	0
Non-Wage	4,596	2,241
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

District Service Commission activities coordinated very well	Advert run, 28 Staff recruited as planned.	Nil
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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
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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	18,000	9,000
Total for Key Service Area	18,000	9,000
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Leadership and Management Legal advisory services coordinated	Attended to six court cases One mediation case	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
227001 Travel inland	14,100	6,996
Total for Key Service Area	14,100	6,996
Wage	0	0
Non-Wage	14,100	6,996
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Chairperson's travel and Vehicle Maintenance coordinated, 3 DEC welfare and Speaker's travel coordinated and Special Interest Groups (Youth, PWDs Workers and Senior Citizen) 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
227001 Travel inland	15,000	7,500
Total for Key Service Area	15,000	7,500
Wage	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
	Non-Wage	15,000 7,500
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Facilities Management and Human Resource Management coordinated	Salaries for three months paid, Coordinated senior management meetings :minutes taken , Senior management meetings and action sheets shared	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,784	79,063
211107 Boards, Committees and Council Allowances	6,967	3,484
Total for Key Service Area	205,751	82,547
Wage	198,784	79,063
Non-Wage	6,967	3,484
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

All Political leaders inducted, two Councils and two Committee meetings coordinated.	Two Councils meeting and five Committee meetings coordinated and minutes produced	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	52,120	14,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,599	12,838
227001 Travel inland	3,780	3,670
227004 Fuel, Lubricants and Oils	28,721	14,360
Total for Key Service Area	124,220	45,178
Wage	0	0
Non-Wage	124,220	45,178
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
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Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,142	6,560
Total for Key Service Area	13,142	6,560
Wage	0	0
Non-Wage	13,142	6,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	395,309	160,271
Wage	198,784	79,063
Non-Wage	196,525	81,208
GoU Dev	0	0
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 Monitoring and evaluation visit by District leaders organized	2 Monitoring and evaluation visits by Technical staff, District Executive committee, RDC on PDM beneficiaries, capture fisheries and micro scale irrigation systems.	No variations
650 Farmers trained in improved and proven technologies and Good Agronomic Practices	2,020 farmers trained in Good agricultural practices, Farmer institution development, and value addition technologies.	No variations
1 Demonstration for improved and proven technologies established along strategic value chains	2 Demonstration established on Coffee Wilt disease resistant varieties and aquaculture technologies in Buwunga & Kyanamukaaka Sub-counties.	No variations
4 Monitoring and evaluation visits by Sub-county leaders undertaken	8 Monitoring and evaluation visits by Sub-county leaders conducted in all Sub-counties.	No variations recorded
Vehicles repaired and maintained	Vehicles repaired and maintained	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,857	653,247
221011 Printing, Stationery, Photocopying and Binding	3,604	1,802
224003 Agricultural Supplies and Services	8,850	2,213
225204 Monitoring and Supervision of capital work	15,902	7,951
227001 Travel inland	70,734	28,729
227004 Fuel, Lubricants and Oils	52,800	25,240
228002 Maintenance-Transport Equipment	7,307	270
Total for Key Service Area	1,478,054	719,452
Wage	1,318,857	653,247
Non-Wage	159,197	66,205
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Vaccine and sample storage solar power supply upgraded and extension staff provided with field extension kits.	Contract agreements signed with service providers	Delayed contract signing and delivery of goods and services.
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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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Value chain development activities facilitated and supported by Subject Matter Specialists	175 households supported with Artificial Insemination services. 1,968 livestock slaughters inspected. Private Veterinary service providers profiled, research on biogas and regenerative agriculture supported, fisheries value chain actors profiled.	No variations
Planning, organizing, coordination, technical backup of LLG extension conducted	Crop, Veterinary, Fisheries & Entomology staff planning & review meetings organized, coordination and technical backstopping of Lower Local Government extension services conducted.	No variations

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

Item	Approved Budget	Spent
223005 Electricity	1,311	328
223006 Water	480	120
224003 Agricultural Supplies and Services	23,203	0
225203 Appraisal and Feasibility Studies for Capital Works	2,578	789
227001 Travel inland	29,760	14,627
227004 Fuel, Lubricants and Oils	46,000	21,100
Total for Key Service Area	103,332	36,964
Wage	0	0
Non-Wage	77,551	36,175
GoU Dev	25,781	789
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Households trained and supported to manage household nutrition	52 Households trained on managing nutrition (adequate intake of quality food, mixture of livestock that can provide regular animal food products and nutrient-rich crop varieties, i.e. bio-fortified crops	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,211	1,106
Total for Key Service Area	2,211	1,106
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	2,211	1,106
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness and farmer exchange visits, engagement meetings with irrigation suppliers, Farmer field schools for irrigation beneficiary farmers, irrigation demos facilitated, Farm visits to facilitate adoption of water conservation practices, M&E of program interventions	251 Farm visits conducted for implementation of water conservation practices. Farmer field schools for irrigation beneficiary farmers facilitated. M&E of program activities. 1 Engagement meeting organized for farmers and irrigation suppliers.	No variation
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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	79,845	32,840
224006 Food Supplies	33,889	0
225204 Monitoring and Supervision of capital work	12,540	5,156
227001 Travel inland	26,227	10,660
227004 Fuel, Lubricants and Oils	16,945	6,450
Total for Key Service Area	169,445	55,105
Wage	0	0
Non-Wage	0	0
GoU Dev	169,445	55,105
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Dairy farmers trained on silage making and storage

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,150	0
Total for Key Service Area	18,150	0
Wage	0	0
Non-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
	GoU Dev	18,150
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

1 Departmental staff planning meeting, support supervision to Lower Local Government extension services, coordination of M&E activities for district leaders	2 Departmental staff planning meeting, 12 meetings for senior staff, supervision to LLG extension services, Sector reports prepared, M&E activities for district leaders coordinated. Salaries for 31 Extension and 5 support staff paid for July - December.	No variations
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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	13,040	3,860
Total for Key Service Area	13,040	3,860
Wage	0	0
Non-Wage	13,040	3,860
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

200 Value chain actors trained of produce quality, market linkages facilitated, quality inspections undertaken		
200 Value chain actors trained on produce quality, market linkages, quality inspections	154 Processors and traders trained on fish quality. 142 PDM beneficiaries linked to coffee traders and processors. 19 Fish tracks inspected for quality. 178 PDM piggery farmers linked to pig traders. 31,842 supported with hand hoes.	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	9,128
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	26,789	9,128
Wage	0	0
Non-Wage	26,789	9,128

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	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

18 Parish Development Committees facilitated to undertake parish development activities	18 Parish Development Committees facilitated to undertake parish development activities for July -December, 2025	No variations
18 Parish Chiefs facilitated to support PDM activities	18 Parish Chiefs facilitated with housing allowances to support Parish Development Model activities for July-December, 2025.	No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,610	14,405
Total for Key Service Area	39,610	14,405
Wage	0	0
Non-Wage	39,610	14,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,850,631	840,020
Wage	1,318,857	653,247
Non-Wage	318,398	130,878
GoU Dev	213,376	55,894
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Supportive supervision Number of supportive conducted, PHC transfer to Health Facilities, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about non-communicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete maternity at Bukeeri HCIII	Two Support Supervisionn exercises conducted quarterly, HC transferred to Health Facilities, Staff recruitment done, HIV care and treatment activities conducted, EPI Outreaches conducted, Health Education & Promotion activities done, NCD screening done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,999,042	1,456,503
225204 Monitoring and Supervision of capital work	3,585	1,700
227001 Travel inland	1,125,690	69,167
263308 Sector Conditional Grant (Non-Wage)	302,466	151,233
313121 Non-Residential Buildings - Improvement	68,206	0
Total for Key Service Area	4,498,989	1,678,603
Wage	2,999,042	1,456,503
Non-Wage	344,203	172,051
GoU Dev	71,791	1,700
Ext Finance	1,083,954	48,349

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreamed	Quarterly HIV DAC & SAC Meeting conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500

VOTE: 888 Masaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,679,103
	Wage	1,456,503
	Non-Wage	172,551
	GoU Dev	1,700
	Ext Finance	48,349

VOTE: 888 Masaka District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	731	244
Total for Key Service Area	731	244
Wage	0	0
Non-Wage	731	244
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

PLE Examinations coordinated, Construction of classroom blocks and latrines at Zzimwe P/S Construction of a 2-classroom block at Ggolooba Ps, Emptying lined pit latrines and Fencing of Seed Sec School Bukakata

NIL

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	18,459	803
225203 Appraisal and Feasibility Studies for Capital Works	2,106	1,053
225204 Monitoring and Supervision of capital work	5,000	1,697
227001 Travel inland	30,038	22,333
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312235 Furniture and Fittings - Acquisition	14,868	0
313121 Non-Residential Buildings - Improvement	90,000	0
Total for Key Service Area	205,471	25,886
Wage	0	0
Non-Wage	20,870	17,750

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	426,340	142,113
Total for Key Service Area	426,340	142,113
Wage	0	0
Non-Wage	426,340	142,113
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid and Construction of a classroom block at Staff salaries paid for two Terms NIL
St. Mugagga Kkindu Voc SS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,974,186	879,227
Total for Key Service Area	1,974,186	879,227
Wage	1,974,186	879,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

All schools monitored and inspected all government aided All government schools both primary and secondary have NIL
both Primary and Secondary schools and report put on findings been monitored twice

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

Item	Approved Budget	Spent
227001 Travel inland	9,200	3,066
Total for Key Service Area	9,200	3,066
Wage	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	
	Non-Wage	9,200	3,066
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

MN

NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff at the District headquarters paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,079	28,424
Total for Key Service Area	61,079	28,424
Wage	61,079	28,424
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of a classroom block at St. Luke Bukakata P/S Two schools have been renovated

NIL

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	85,020	7,843
228004 Maintenance-Other Fixed Assets	50,000	11,007
Total for Key Service Area	135,020	18,850
Wage	0	0
Non-Wage	135,020	18,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and Sports coordinated at all levels

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports and recreational services coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,500
Total for Key Service Area	20,000	5,500
Wage	0	0
Non-Wage	20,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs activities coordinated Two terms NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
Total for Key Service Area	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000

VOTE: 888 Masaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,344,959
	Wage	2,350,414
	Non-Wage	377,264
	GoU Dev	8,136
	Ext Finance	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****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,865	45,200
211107 Boards, Committees and Council Allowances	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	25,584	13,280
227004 Fuel, Lubricants and Oils	30,580	17,910
228001 Maintenance-Buildings and Structures	48,500	25,964
228002 Maintenance-Transport Equipment	18,382	17,910
Total for Key Service Area	216,412	120,264
Wage	90,865	45,200
Non-Wage	125,547	75,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

30kms CAR in all four sub-counties maintained Kasokero-Kaziru and Nakigga Village-NakiggaLanding site, Nakateete-Bukinda-Bulenge road, Kaseta-Kitezi, Butenzi-Butale-Bulenge and Mbira-Lugazi, Minyinya Katto-Kyamutwe, Ttesi-Kyatokolo-Mulema, Gayaza-Mikunyu and Kiserekete-Kyatokolo-Mulema Nil

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	66,704	66,704

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	
	Total for Key Service Area	66,704	66,704
	Wage	0	0
	Non-Wage	66,704	66,704
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Molly and Paul Bulemba Kyango, KyambaziNakibaya-Mikomago, Kanamusabala Lukindu Zzimwe, Kasanje-Kalingo Kyote, Kyanamukaaka Bukunda, Mitemula-Nakiyaga, Kaswa-Kibbe, Butano kyasa Landing Sit, Kyesiiga-Bigga-Kyesiiga Parish, Buwunga-Misansala, Kabanda-Katikamu-Kyatokolo, Kaswa Kibbe, KyambaziNakibaya-Mikomago and Buyinja Kyambazi	Nakiyaga-Kabawutu road, Buyinja-Kyambazi Road, Kyambazi-Nakibaya-Mikomango Road and Luvuule-Nabugabo road and Lukindu-Katasi-Minyinya road.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221009 Welfare and Entertainment	2,000	950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	3,455	501
225203 Appraisal and Feasibility Studies for Capital Works	10,300	5,150
227001 Travel inland	71,900	35,938
227004 Fuel, Lubricants and Oils	336,000	168,000
228001 Maintenance-Buildings and Structures	455,045	225,213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
Total for Key Service Area	994,000	492,752
Wage	0	0
Non-Wage	994,000	492,752
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

HIV/AIDS activities coordinated throughout the year

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,280,116	679,720
Wage	90,865	45,200
Non-Wage	1,189,251	634,521
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****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Key Service Area	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030902 Existing water supply upgraded and expanded**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masonry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growth Centres in the District. Mentainance and Rehabilitaion of 17 Boreholes. "Stakeholder Cordination. Cordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, sureveys " "Advocay meetings at District, Sub-county, Establishment of water user committees, traing water user committees, Baseline surveys,Hygiene education at RGCs"

Water user committees formed, Feasibility Assessment for new sites done, Communities sensitized to fulfill critical requirements as construction progresses, Specific surveys for new sites undertaken and Construction of all sites have started.

Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,700	4,558
225203 Appraisal and Feasibility Studies for Capital Works	1,175	0
225204 Monitoring and Supervision of capital work	32,715	10,664
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,410	0
Total for Key Service Area	540,000	15,222
Wage	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	
	Non-Wage	0	0
	GoU Dev	540,000	15,222
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Staff Salaries are all paid and Sanitation and Hygiene coordinated.

Staff Salaries are all paid and Sanitation and Hygiene coordinated.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,155	50,289
227001 Travel inland	14,815	2,290
Total for Key Service Area	129,969	52,579
Wage	115,155	50,289
Non-Wage	0	0
GoU Dev	14,815	2,290
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

"Construction of Rainwater harvesting Tanks (10,000ltrs) at institutions " Construction of 50,000Ltrs tanks (Masonry tanks) Construction of Public Latrine at Rural Growth Centres "Siting and Drilling of 2 Boreholes at Different Villages in the District " Construction of piped water Schemes in Rural growth Centres in the District. Maintenance and Rehabilitation of 17 Boreholes. "Stakeholder Coordination. Coordination meetings, Extension meetings Support to District/Travel inland " "Construction supervision visits, inspection, data collection analysis, surveys " "Advocacy meetings at District, Sub-county, Establishment of water user committees, training water user committees, Baseline surveys, Hygiene education at RGCs"

Water user committees formed, Feasibility Assessment for new sites done, Communities sensitized to fulfill critical requirements as construction progresses, Specific surveys for new sites undertaken.

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	0
225203 Appraisal and Feasibility Studies for Capital Works	11,531	5,632
227001 Travel inland	61,109	30,669

VOTE: 888 Masaka District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,333
312121 Non-Residential Buildings - Acquisition	30,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	148,236	0
Total for Key Service Area	275,075	39,634
Wage	0	0
Non-Wage	55,829	28,320
GoU Dev	219,247	11,314
Ext Finance	0	0
Total for Department	947,045	108,102
Wage	115,155	50,289
Non-Wage	57,829	28,986
GoU Dev	774,062	28,826
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

3 sensitization meetings conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	0
227001 Travel inland	7,388	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Salaries for 12 staff of the department were paid, 06 DTPC N/A meetings attended, 01 sectoral committee meeting attended, 25 senior management meetings attended,

92786406

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	185,213
Total for Key Service Area	371,146	185,213
Wage	371,146	185,213
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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
PIAP Output: 06030101 Forest reserves restored and protected		
	400 indigenous tree seedlings including mahogany, terminaria superba, maesopsis, avocado were distributed to Mr. Hassan Ssali of Minyinya village, Zzimwe parish Kyanamukaaka town council to restore their family natural forest.	The demand for tree seedlings is very high hence need for more funding
250 assorted trees planted in degraded forest reserves and catchment areas	250 assorted trees planted in degraded forest reserves and catchment areas	Nil

PIAP Output: 06030304 Degraded wetlands restored		
	Four (04) sensitization meetings on wetland conservation and management were conducted to wetland adjacent communities	More funding is required to restore all degraded wetlands
9 hectares of degraded wetlands restored, 02 sensitization meetings in environmental conservation and management conducted, 021sensitization meetings in proper solid waste management conducted to communities at fish landing sites		
5		

PIAP Output: 06030305 Wetland resources knowledge and information products produced		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	05 sensitization meetings on proper solid waste management conducted along fish landing sites	More funding required to ensure proper management of solid waste along fish landing sites
2		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	18,000	7,387
Total for Key Service Area	20,000	7,387
Wage	0	0
Non-Wage	20,000	7,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
20 environmental inspections conducted to enforce compliance with environmental laws and regulations, 50 forestry inspections conducted in forest reserves and the entire district to control illegal forestry activities	nil	nil

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

Item	Approved Budget	Spent
227001 Travel inland	5,358	1,663
Total for Key Service Area	5,358	1,663
Wage	0	0
Non-Wage	5,358	1,663
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

01 building plan was approved by the district physical planning committee

Lack of funding to the sector to effectively implement planned activities

01 physical planning committee meeting conducted, 02 developments monitored to ensure compliance with physical planning standards, 02 building sites inspected and building plans approved

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,999
Total for Key Service Area	2,000	1,999
Wage	0	0
Non-Wage	2,000	1,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District

Quarter 2

Total for Department	408,504	196,262
Wage	371,146	185,213
Non-Wage	37,358	11,049
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	Supported formation and registration of 19 PDM groups for members to benefit from the revolving fund Handled and followed up 67 family social welfare cases related to violation of children rights. 44 of which were concluded, 23 referred to other agencies.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,675	2,837
Total for Key Service Area	5,675	2,837
Wage	0	0
Non-Wage	5,675	2,837
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,891	1,446
227001 Travel inland	20,000	9,000

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
	Total for Key Service Area	22,891 10,446
	Wage	0 0
	Non-Wage	22,891 10,446
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	222,090 59,522
	Wage	91,024 44,989
	Non-Wage	131,066 14,533
	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****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS coordinated.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff Salaries Paid, to coordinate Twelve (3) DTPC Meetings each Financial Year "To coordinate Twelve (12) District Budget Desk Committee Meetings " To compile a District Statistical Abstract Report each Financial Year "To conduct District Budget Conference for DDP & Budget production." To disseminate DDPIV Report to all Stakeholders. Non Residential buildings - 4-stance lined pit latrine block & Urinals at Buwunga HCIII Non Residential buildings - 4-stance lined pit latrine block & Urinals at Mugamba P/School Installation of Power at Bukakata Seed Secondary School in Phased manner Procurement of Laptop Computer for Labour Office Procurement of Laptop Computer for Head PDU Procurement of Laptop Computer for Secretary DSC Procurement of Laptop Computer for In-Charge Kamulegu HCIII, Procurement of Laptop Computer for HRM-HCM Programme, Procurement of Printer for Chief Finance Office and Clerk to Council, Installation of CCT Cameras at District Regional IFMIS Centre and Procurement of Desktop Computer in District Central Registry.

Staff Salaries Paid, to coordinate Twelve (3) DTPC Meetings coordinated, District Budget Conference for DDP & Budget production. District sign posts installed and paid.

Nil

VOTE: 888 Masaka District

Quarter 2

Department: 110 Planning

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

Key Service Area: 00027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

<p>To coordinate Mock Assessment Exercise and disseminate the Report to Stakeholders, to mentor Political leaders, Development Partners, HODs and SACAOs To conduct Staff Meetings to submit Four Quarterly Progressive Performance Reports to Line Ministries "to coordinate Data Entry and distribution for Birth Notifiers in the District, Municipality inclusive" and to Pay the pending Sign Posts. To coordinate DPAC and DSC activities using EU top up grant.</p>	<p>Coordinated Mock Assessment Exercise and disseminate the Report to Stakeholders, Quarter one report submitted to MOFPED, coordinated DPAC and DSC activities using EU top up grant and LLG Councilors' allowance for quarter two paid.</p>	<p>Nil</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	4,200
221001 Advertising and Public Relations	6,000	2,901
221007 Books, Periodicals & Newspapers	1,800	900
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	9,920	7,800
221011 Printing, Stationery, Photocopying and Binding	5,200	3,310
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	39,501	13,570
227004 Fuel, Lubricants and Oils	2,400	1,200
263402 Transfer to Other Government Units	26,880	13,440
Total for Key Service Area	103,581	47,821
	Wage	0
	Non-Wage	41,240
	GoU Dev	62,342
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 888 Masaka District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre and to pay the supply of Laptop computer for our Communication Officer.	Supported all LLGs in Planning and Budgeting Cycle, Coordinated the LGBFP for FY 2026/27, Coordinated Community Balazza.	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,090	1,056
221003 Staff Training	2,300	0
221009 Welfare and Entertainment	9,400	5,667
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221016 Systems Recurrent costs	20,000	10,000
227001 Travel inland	12,446	12,388
312221 Light ICT hardware - Acquisition	4,500	0
Total for Key Service Area	52,536	30,110
Wage	0	0
Non-Wage	36,446	22,256
GoU Dev	16,090	7,855
Ext Finance	0	0
Total for Department	383,017	154,123
Wage	43,861	13,633
Non-Wage	123,006	65,535
GoU Dev	216,151	74,954
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****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated.

HIV/AIDS activities coordinated.

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	100	50
Total for Key Service Area	100	50
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**Staff Salaries paid, Strengthening Accountability
Compliance and Enforcement ServicesStaff Salaries paid, Strengthening Accountability
Compliance and Enforcement Services and Quarter one
report for FY 2025/26 prepared and submitted.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	5,597
221002 Workshops, Meetings and Seminars	900	450
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	2,033	800
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	23,274	13,960
227004 Fuel, Lubricants and Oils	10,816	5,957
Total for Key Service Area	67,045	28,014
Wage	27,522	5,597
Non-Wage	39,523	22,417

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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,145	28,064
	Wage	27,522	5,597
	Non-Wage	39,623	22,467
	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****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**Staff Salaries Paid and Marketing and value addition
Heritage Conservation Education and Awareness.Staff Salaries Paid and Marketing and value addition
Heritage Conservation Education and Awareness.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	19,748
227001 Travel inland	7,795	2,610
Total for Key Service Area	48,886	22,358
Wage	41,090	19,748
Non-Wage	7,795	2,610
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**Trade Development Tourism Investment, Promotion and
Marketing HIV/AIDS MainstreamingTrade Development Tourism Investment, Promotion and
Marketing HIV/AIDS Mainstreaming

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	900
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,347	587
Total for Key Service Area	9,347	3,887
Wage	0	0
Non-Wage	9,347	3,887
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS coordinated.	HIV/AIDS 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
227001 Travel inland	3,000	749
Total for Key Service Area	3,000	749
Wage	0	0
Non-Wage	3,000	749
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

Increase market access, presence and competitiveness of Ugandan goods and services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	7,200	2,800
228002 Maintenance-Transport Equipment	2,695	674
Total for Key Service Area	23,895	10,474
Wage	0	0
Non-Wage	23,895	10,474
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,128	37,468
Wage	41,090	19,748
Non-Wage	44,038	17,720

VOTE: 888 Masaka District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 888 Masaka District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	6	5

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	48	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	80	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	12	12

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance reports prepared	Number	4	1

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	240	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	4

VOTE: 888 Masaka District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	6	5

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	4

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	80	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

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

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	25	25

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	10	3

VOTE: 888 Masaka District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	50

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	1

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	120	28

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases reported by RDCs	Number	4	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	100	100

VOTE: 888 Masaka District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	100	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	16	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	9	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	10	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	700	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	1	

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	4	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2600	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	18	18 (100%)

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	76%

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	NA

VOTE: 888 Masaka District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	580	NA

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	200

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	4	FOUR SECONDARY

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	44	43 Government aided

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	44	43

VOTE: 888 Masaka District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing government owned or government	Number	2	2

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	44	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	1	1

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	NA

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	240	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	120	60

VOTE: 888 Masaka District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	124	124

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in small towns	Number	1	1

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length of water pipe network extended (Kms) in small	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	24	

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of villages with at least one safe water source	Number	10	10

VOTE: 888 Masaka District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	200	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded forests restored	Number	1000 assorted tree seedlings	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	36	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	10	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	260	80

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		4	

VOTE: 888 Masaka District**Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	30	75

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of children aged 13-17 who experienced sexual	Percentage	16	60%

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	1	1

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	150	100

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	70	

VOTE: 888 Masaka District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100	50

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	10	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	80	80

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	2	1

VOTE: 888 Masaka District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	4	2

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	80

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	70	

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>
LCIII: 236716 Kyesiiga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwemodde	Locally Raised Revenues		22,036	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyesiiga Sub-County.	Lwemodde	District Discretionary Equalisation Development Grant		176,482	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULEGU HC III	Kamulegu Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	7,372
KITUNGA HC II	Kitunga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,686
KAMULEGU HC III	KAMULEGU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,635	6,817
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,710	2,835
KABANDA P.S.	KABANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,250	10,064
Kikonda P.S	Kikonda P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,730	10,787
KAMULEGU P.S.	KAMULEGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,830	9,969

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>
LCIII: 236716 Kyesiiga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA MUSLIM P.S	KITUNGA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,410	7,077
BBUULIRO P.S.	BBUULIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,450	9,796
KYESIIGA P.S.	KYESIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,970	10,221
LWAGGULWE MIXED P.S.	LWAGGULWE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,090	12,484
ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,981
KATIKAMU P/S	KATIKAMU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,670	9,466
BUGERE P.S.	BUGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	6,983
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MAURICE LWAGGULWE S.S.S	ST MAURICE LWAGGULWE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	131,000	91,799
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Kyesiiga Sub-county.	Lwemodde	Other Transfers from Central Government Uganda Road Fund (URF)		13,971	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>
LCIII: 236717 Bukakata Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukakata Sub-County.	Bukibonga	District Discretionary Equalisation Development Grant		140,410	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA HC III	Bukakata-Kabasese	Programme Conditional Grant - Non Wage Recurrent	0	11,559	5,779
ARCHBISHOP J CABANA SSUNGA H	Ssunga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,538	3,769
ARCHBISHOP J CABANA SSUNGA H	Ssunga Village	Programme Conditional Grant - Non Wage Recurrent	0	12,374	6,187
BUKAKATA HC III	Kabasese Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	7,372
MAKONZI HC II	MAKONZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,686
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Ggolooba	Programme Conditional Grant - Development		2,106	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the Construction of a 2 Classroom block at Ggolooba P/S in Bukakkata S/C with furniture	Ggolooba	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ggolooba	Other Transfers from Central Government Support to PLE (UNEB)		18,335	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>
LCIII: 236717 Bukakata Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a 2 Classroom block at Ggolooba P/S in Bukakata S/C with furniture	Ggolooba	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssunga P.S.	Ssunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,690	6,401
ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Programme Conditional Grant - Non Wage Recurrent	0	9,590	4,987
GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,190	10,268
ST. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	8,916
ST. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	6,621
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAKATA SEED SCHOOL	BUKAKATA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	59,440	34,615
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukakata Sub-county.	Bukibonga	Other Transfers from Central Government Uganda Road Fund (URF)		12,065	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>
LCIII: 236717 Bukakata Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Seed School	District Discretionary Equalisation Development Grant		31,500	0
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyanamukaaka Sub-County.	Kamuzinda	District Discretionary Equalisation Development Grant		154,320	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Programme Conditional Grant - Development		23,203	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,578	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		38,294	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Development		41,551	0
Item: 224006 Food Supplies					
Foodstuff - Facilitation	Headquarters	Programme Conditional Grant - Development		33,889	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>
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
M&E of Project activities	Headquarters	Programme Conditional Grant - Development		12,540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		26,227	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development		16,945	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Headquarters	Programme Conditional Grant - Development		18,150	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyambazzi	External Financing Aids Health Care Foundation (AHF)	0	294,519	75,633
Travel Inland - Allowances	Kyambazzi	External Financing Aids Health Care Foundation (AHF)	0	39,374	9,843
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)	0	456,000	131,044
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		2,032,000	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		439,966	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		800,000	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>
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		1,407,663	0
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)	0	40,000	25,600
Travel Inland - Allowances	Kyembazzi	External Financing Aids Health Care Foundation (AHF)		3,496,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HC II	Buyaga	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,686
KYANAMUKAACA HC IV	KYANAMUKAACA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,675	18,837
ZZIMWE HC II	ZZIMWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,686
KYANAMUKAACA HC IV	KYANAMUKAACA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	73,724	36,862
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaka DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Kyembazzi	Programme Conditional Grant - Development		18,459	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Emptying toilets	Programme Conditional Grant - Development		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>
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Selected Schools	Programme Conditional Grant - Development		14,868	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUZINDA	KAMUZINDA	Programme Conditional Grant - Non Wage Recurrent	0	10,110	3,116
ST. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	10,472
LUZINGA P.S.	LUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,430	6,936
LUKODDE R.C. P.S.	LUKODDE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,550	7,737
KYANTALE P.S.	KYANTALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,610	8,225
KYAMULA P.S.	KYAMULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,410	6,558
ZZIMWE COPE	ZZIMWE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,570	3,761
Lukode Muslim P.S.	Lukode Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,950	3,886
BUWUNDE P.S.	BUWUNDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,490	3,572
BUJJU P.S.	BUJJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	5,395
ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,310	9,576
ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,650	12,578
ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	12,013
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MUGAGGA VOC SCHOOL KKINDU	ST MUGAGGA VOC SCHOOL KKINDU	Programme Conditional Grant - Non Wage Recurrent	0	161,020	105,667

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236718 Kyannamukaaka Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Kyannamukaaka Sub-county.	Kamuzinda	Other Transfers from Central Government Uganda Road Fund (URF)		17,373	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Kyannamukaaka	Programme Conditional Grant - Development		13,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyannamukaaka	Programme Conditional Grant - Development		1,175	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of Piped water	Kyannamukaaka	Programme Conditional Grant - Development		32,715	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Piped water	Kyannamukaaka	Programme Conditional Grant - Development		492,410	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	Transitional Conditional Grant - Development		14,815	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyembazzi	Programme Conditional Grant - Development		13,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyembazzi	Programme Conditional Grant - Development		11,531	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	Programme Conditional Grant - Non Wage Recurrent		30,560	0

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyembazzi	Programme Conditional Grant - Development		30,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of Water Tanks	Kyembazzi	Programme Conditional Grant - Development		148,236	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Kyembazzi	District Discretionary Equalisation Development Grant		12,500	0
ICT - Tablet Computers	Kyembazzi	District Discretionary Equalisation Development Grant		9,000	0
ICT - Workstation Computers (PC)	Kyembazzi	District Discretionary Equalisation Development Grant		2,938	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of Retention for capital works	Zzimwe HCII	District Discretionary Equalisation Development Grant		13,383	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kamulegu	District Discretionary Equalisation Development Grant		57,000	0

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LCIII: 236718 Kyannamukaaka Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyembazzi	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects by DEC	Kyembazzi	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		10,180	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		34,180	0
Item: 263402 Transfer to Other Government Units					
Transfers to all LLGs	Kyembazzi	District Unconditional Grant Non-Wage		26,880	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kyembazzi	District Discretionary Equalisation Development Grant		2,090	0
Item: 221003 Staff Training					
Staff Training - Allowances	Kyembazzi	District Discretionary Equalisation Development Grant		2,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kyembazzi	District Discretionary Equalisation Development Grant		4,400	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kyembazzi	District Discretionary Equalisation Development Grant		10,000	0

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LCIII: 236719 Buwunga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwunga Sub-County.	Buwunga	District Discretionary Equalisation Development Grant		53,219	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the Construction of the Maternity ward at Bukeeri HCIII	Bukeeri	Programme Conditional Grant - Development		3,585	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEERI HC III	Bukeeri Village	Programme Conditional Grant - Non Wage Recurrent	0	13,781	6,891
MAZINGA HC II	Mazinga Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,686
Nakasojo Health Centre	Nakasojo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,538	3,769
KAMWOOZI HC II	Kalugondo Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,686
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,052	5,526
BUKEERI HC III	Bukeeri Village	Programme Conditional Grant - Non Wage Recurrent	0	14,745	7,372
Nakasojo Health Centre	Nakasojo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,376	5,188
BUWUNGA HC III	BUWUNGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,745	7,372
Item: 313121 Non-Residential Buildings - Improvement					
Last Phase Maternity Construction at Bukeeri HCIII	Bukeeri HCIII	Programme Conditional Grant - Development		68,206	0

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LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	St. Kasozi	Programme Conditional Grant - Development		35,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulama St Joseph P.S.	Gulama St Joseph P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,210	9,231
ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Programme Conditional Grant - Non Wage Recurrent	0	7,930	7,282
Kasozi St Mary s P.S.	Kasozi St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	7,517
KAJUNA P.S.	KAJUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	4,389
TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,890	7,140
Lwannunda P.S.	Lwannunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,930	12,641
Narozari Mixed P.S.	Narozari Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	7,203
ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,130	15,298
Butale Islamic P.S.	Butale Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,730	6,024
Kyengerere P.S.	Kyengerere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,430	6,637
Mugamba P.S.	Mugamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,430	10,991
Kijonjo P.S.	Kijonjo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,430	3,453
Kasaka P.S.	Kasaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,330	11,887
Kyabbumba P.S.	Kyabbumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,950	3,871

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LCIII: 236719 Buwunga Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Programme Conditional Grant - Non Wage Recurrent	0	74,880	52,146
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buwunga Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)		23,295	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of Boards and Commissions	Nkuke	District Discretionary Equalisation Development Grant		8,400	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	Nkuke	District Discretionary Equalisation Development Grant		6,000	0
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General	Nkuke	District Discretionary Equalisation Development Grant		1,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Nkuke	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Nkuke	District Discretionary Equalisation Development Grant		9,920	0

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LCIII: 236719 Buwunga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Nkuke	District Discretionary Equalisation Development Grant		5,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Nkuke	District Discretionary Equalisation Development Grant		80	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Nkuke	District Discretionary Equalisation Development Grant		2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkuke	District Discretionary Equalisation Development Grant		16,103	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nkuke	District Discretionary Equalisation Development Grant		2,400	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nkuke	District Discretionary Equalisation Development Grant		4,500	0