
Vote:533 Masaka District

Quarter2

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:533 Masaka District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masaka District

Date: 29/01/2019

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

Vote:533 Masaka District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	261,954	85,103	32%
Discretionary Government Transfers	2,335,561	1,208,346	52%
Conditional Government Transfers	18,388,101	9,268,016	50%
Other Government Transfers	1,599,343	507,377	32%
Donor Funding	1,287,908	99,972	8%
Total Revenues shares	23,872,868	11,168,814	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	610,931	177,770	177,770	29%	29%	100%
Internal Audit	64,761	28,881	28,881	45%	45%	100%
Administration	4,722,737	2,513,100	2,511,100	53%	53%	100%
Finance	396,033	149,555	149,555	38%	38%	100%
Statutory Bodies	390,885	192,007	192,007	49%	49%	100%
Production and Marketing	1,443,895	704,577	650,311	49%	45%	92%
Health	3,786,011	1,512,547	1,480,778	40%	39%	98%
Education	10,147,853	4,893,978	4,544,487	48%	45%	93%
Roads and Engineering	840,253	434,383	434,383	52%	52%	100%
Water	503,302	324,175	121,769	64%	24%	38%
Natural Resources	329,036	80,518	80,518	24%	24%	100%
Community Based Services	637,169	157,321	157,321	25%	25%	100%
Grand Total	23,872,868	11,168,814	10,528,880	47%	44%	94%
<i>Wage</i>	<i>11,970,365</i>	<i>5,985,183</i>	<i>5,832,213</i>	<i>50%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>8,780,419</i>	<i>4,034,209</i>	<i>4,034,208</i>	<i>46%</i>	<i>46%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,834,175</i>	<i>1,049,450</i>	<i>564,487</i>	<i>57%</i>	<i>31%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>1,287,908</i>	<i>99,972</i>	<i>99,972</i>	<i>8%</i>	<i>8%</i>	<i>100%</i>

Vote:533 Masaka District

Quarter2

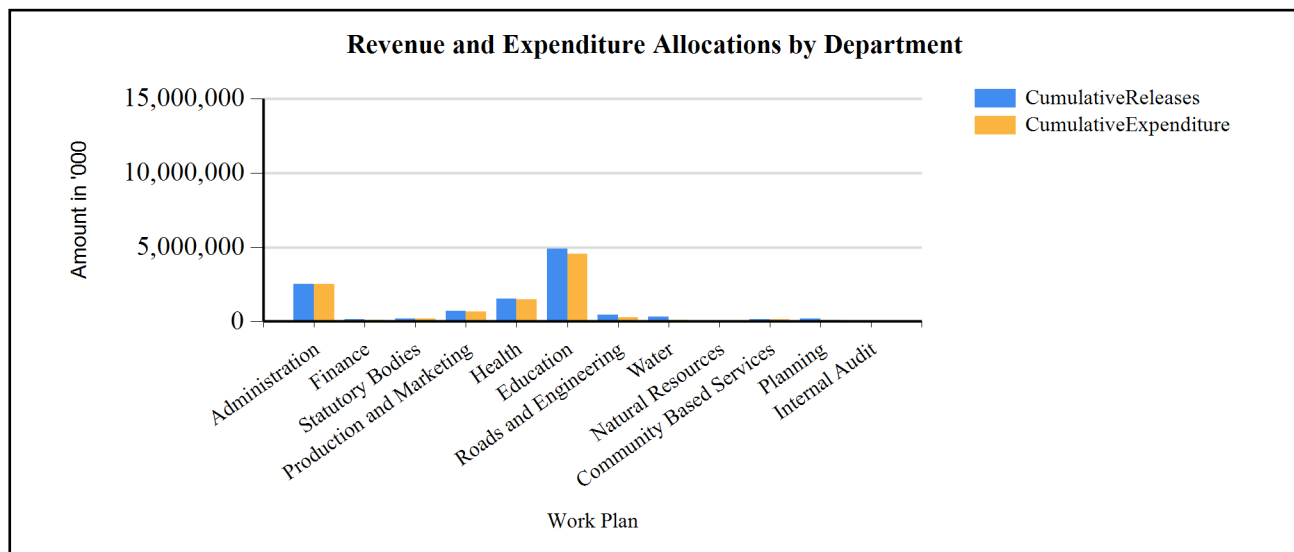
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter two, the District had realised a tune of 47% (UG.X.11,168,814,000) of the approved annual Budget of UG.X.23,872,868,000. This under performance, was due to low realization from Donor and Other Government Transfers from the Central Government that performed at tune of 32% and 8% respectively.

Out of the cumulative release of UG.X.11,168,814,000, the District had 47% of the Budget released to her Departments; Water taking high share at tune of 64%, followed by Administration and Roads at tune of 53% and 52% respectively.

However, by the end of quarter two, the District through its department had 44% Budget spent and 94% of the Budget released spent leaving UG.X.639,934,000 indicating a tune of about 8.5%. All these funds that were not utilized by the end of the quarter, were mainly development funds because Contracts had just been awarded.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	261,954	85,103	32 %
Local Services Tax	67,694	47,018	69 %
Land Fees	17,311	666	4 %
Other Goods - Local	7,000	0	0 %
Other taxes on specific services	37,000	11,520	31 %
Application Fees	7,335	3,214	44 %
Business licenses	31,675	6,015	19 %

Vote:533 Masaka District**Quarter2**

Other licenses	28,357	3,771	13 %
Rent & Rates - Non-Produced Assets – from private entities	9,000	18	0 %
Rates – Produced assets – from other govt. units	10,000	0	0 %
Property related Duties/Fees	12,875	1,856	14 %
Animal & Crop Husbandry related Levies	6,440	929	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	580	29 %
Educational/Instruction related levies	5,110	70	1 %
Inspection Fees	3,880	2,939	76 %
Market /Gate Charges	10,820	4,334	40 %
Miscellaneous receipts/income	5,458	2,174	40 %
2a.Discretionary Government Transfers	2,335,561	1,208,346	52 %
District Unconditional Grant (Non-Wage)	640,786	320,393	50 %
District Discretionary Development Equalization Grant	243,393	162,262	67 %
District Unconditional Grant (Wage)	1,451,382	725,691	50 %
2b.Conditional Government Transfers	18,388,101	9,268,016	50 %
Sector Conditional Grant (Wage)	10,518,983	5,259,492	50 %
Sector Conditional Grant (Non-Wage)	2,540,451	984,779	39 %
Sector Development Grant	1,309,729	873,153	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100 %
Salary arrears (Budgeting)	19,694	19,694	100 %
Pension for Local Governments	3,000,901	1,500,451	50 %
Gratuity for Local Governments	721,753	360,877	50 %
2c. Other Government Transfers	1,599,343	507,377	32 %
Support to PLE (UNEB)	80,069	13,247	17 %
Uganda Road Fund (URF)	809,788	419,151	52 %
Uganda Women Entrepreneurship Program(UWEP)	189,486	7,155	4 %
Youth Livelihood Programme (YLP)	260,000	67,825	26 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0 %
3. Donor Funding	1,287,908	99,972	8 %
Rakai Health Sciences Programme (RHSP)	210,000	57,767	28 %
United Nations Children Fund (UNICEF)	883,908	24,839	3 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	17,366	9 %
Total Revenues shares	23,872,868	11,168,814	47 %

Cumulative Performance for Locally Raised Revenues

Vote:533 Masaka District

Quarter2

By the end of December 2018, the district received Locally Raised Revenues of about 32% out of the annual budget of 261,954,000/= LST performed at 69% since LST collection performance has been boosted by the increment in salaries for Public servants. Other taxes performed at attune 31%, Inspection fees was 76% and Market dues performed at tune of 40%; while fees from appeal, liquor licenses, sale of produced government Properties, sale of non-Produced government properties did not realize any fund (0%) hence affecting the performance of locally raised revenue. There were poor collections of land related fees as the Lands office was not fully functional due to staffing gaps.

Cumulative Performance for Central Government Transfers

By the end of December, 2018, the District had realized shs 507,377,000, which is 32% of the Annual budget of 1,599,343,000, which is 18% below the targeted of 50%. This low performance was due to non-remittance of funds from Regional Pastoral Livelihoods Resilience Project and Lake Victoria Environmental Management Project.

Cumulative Performance for Donor Funding

By the end of second Quarter, the District had realised shs 99,972,000, which is 8% of Annual Budget of 1,287,908,000 implying shortfall of about 42% of the targeted 50%. This poor performance was due non-realization of funds from GAVI much as there was 3% from UNICEF and 28% from RHSP.

Vote:533 Masaka District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	848,059	429,165	51 %	212,015	202,347	95 %
District Production Services	583,707	215,049	37 %	145,927	106,974	73 %
District Commercial Services	12,129	6,097	50 %	3,032	3,048	101 %
Sub- Total	1,443,895	650,311	45 %	360,974	312,369	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,253	434,383	52 %	7,616	287,830	3779 %
Sub- Total	840,253	434,383	52 %	7,616	287,830	3779 %
Sector: Education						
Pre-Primary and Primary Education	6,043,814	3,283,752	54 %	1,462,902	1,961,739	134 %
Secondary Education	2,982,434	955,071	32 %	637,864	200,000	31 %
Skills Development	919,701	224,618	24 %	170,993	0	0 %
Education & Sports Management and Inspection	201,904	81,046	40 %	50,424	34,883	69 %
Sub- Total	10,147,853	4,544,487	45 %	2,322,183	2,196,621	95 %
Sector: Health						
Primary Healthcare	216,201	84,349	39 %	54,050	42,025	78 %
District Hospital Services	174,102	84,200	48 %	43,526	40,674	93 %
Health Management and Supervision	3,395,708	1,312,229	39 %	848,925	688,177	81 %
Sub- Total	3,786,011	1,480,778	39 %	946,500	770,875	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,302	121,769	24 %	125,825	28,589	23 %
Natural Resources Management	329,036	80,518	24 %	82,259	41,747	51 %
Sub- Total	832,338	202,287	24 %	208,084	70,336	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	637,169	157,321	25 %	159,292	115,900	73 %
Sub- Total	637,169	157,321	25 %	159,292	115,900	73 %
Sector: Public Sector Management						
District and Urban Administration	4,722,737	2,513,100	53 %	1,180,684	1,395,849	118 %
Local Statutory Bodies	390,885	192,007	49 %	97,721	94,286	96 %
Local Government Planning Services	610,931	177,770	29 %	152,733	69,774	46 %
Sub- Total	5,724,553	2,882,877	50 %	1,431,138	1,559,909	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,033	149,555	38 %	99,008	66,307	67 %
Internal Audit Services	64,761	28,881	45 %	16,190	15,440	95 %
Sub- Total	460,794	178,436	39 %	115,199	81,747	71 %
Grand Total	23,872,868	10,530,880	44 %	5,550,986	5,395,588	97 %

Vote:533 Masaka District

Quarter2

Vote:533 Masaka District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,712,636	2,506,367	53%	1,178,159	1,389,115	118%
District Unconditional Grant (Non-Wage)	181,002	101,672	56%	45,250	46,112	102%
District Unconditional Grant (Wage)	496,749	250,107	50%	124,187	125,053	101%
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100%	63,884	255,537	400%
Gratuity for Local Governments	721,753	360,877	50%	180,438	180,438	100%
Locally Raised Revenues	37,000	18,029	49%	9,250	12,055	130%
Pension for Local Governments	3,000,901	1,500,451	50%	750,225	750,225	100%
Salary arrears (Budgeting)	19,694	19,694	100%	4,924	19,694	400%
Development Revenues	10,101	6,734	67%	2,525	3,367	133%
District Discretionary Development Equalization Grant	10,101	6,734	67%	2,525	3,367	133%
Total Revenues shares	4,722,737	2,513,100	53%	1,180,684	1,392,482	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,749	250,107	50%	124,187	125,053	101%
Non Wage	4,215,887	2,256,260	54%	1,053,972	1,264,061	120%
Development Expenditure						
Domestic Development	10,101	6,734	67%	2,525	6,734	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,722,737	2,513,100	53%	1,180,684	1,395,849	118%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:533 Masaka District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had realized a tune of UG.X.2,513,100,000 which is 53% and 118% of the annual and quarterly budget respectively. This over performance resulted by remittance of Salary arrears and General Public Service Pension Arrears that were released once during the quarter under review. Also this good performance was attributed by 30% and 33% increase of Locally raised revenues and DDEG respectively.

Out of the funds realized, 50%, 54% and 67% was spent on Wage, Non-wage activities and Domestic Development.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Staff Salaries Paid and Pensioners cleared, District Council guided, Government Programmes monitored and supervised, DTPC meetings chaired, Disciplinary cases handled, all LLGs monitored and supervised and all Staff appraised.

Vote:533 Masaka District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	396,033	149,555	38%	99,008	66,306	67%
District Unconditional Grant (Non-Wage)	86,767	22,877	26%	21,692	11,495	53%
District Unconditional Grant (Wage)	92,598	44,567	48%	23,150	22,283	96%
Locally Raised Revenues	40,831	17,056	42%	10,208	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	175,836	65,056	37%	43,959	32,528	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	396,033	149,555	38%	99,008	66,306	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,598	44,567	48%	23,150	22,283	96%
Non Wage	303,435	104,988	35%	75,859	44,023	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,033	149,555	38%	99,008	66,307	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had realized a tune of UG.X.149,555,000 which is 38% and 67% of the annual and quarterly budget respectively. This under performance resulted from non-remittance of Locally raised revenues in the quarter under review and less funds from Un-Conditional Grant non-wage and Multi-Sectoral Transfers.

Out of the total revenues realized, cumulatively, 48% and 35% was spent on Wage and Non-Wage activities respectively.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Finance Committee meetings coordinated, Staff Salaries Paid, District revenues collected, Revenue committee coordinated, Council meetings attended, Staff welfare coordinated, Department equipment maintained.

Vote:533 Masaka District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	390,885	192,007	49%	97,721	94,286	96%
District Unconditional Grant (Non-Wage)	173,617	97,121	56%	43,404	53,717	124%
District Unconditional Grant (Wage)	141,337	70,669	50%	35,334	35,334	100%
Locally Raised Revenues	75,930	24,218	32%	18,983	5,235	28%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	390,885	192,007	49%	97,721	94,286	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	70,669	50%	35,334	35,334	100%
Non Wage	249,548	121,338	49%	62,387	58,952	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,885	192,007	49%	97,721	94,286	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December, 2018, the department had realized a tune of UG.X.192,007,000 representing 49% and 96% of the annual and quarterly budget. This low performance resulted from low performance of locally raised revenues at tune of 28% during the quarter under review.

Out of the UG.X.192,007,000 that was realized in the quarter under review, 50% and 49% was spent on wage and non-wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Two District Council meetings coordinated, Land Board activities coordinated, Councillors' tour to Kalangala District coordinated, Council Committees coordinated, District Budget Conference conducted, District Executive Committee meetings coordinated, Councillors' emoluments paid and Payment of Staff Salaries coordinated.

Vote:533 Masaka District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,248,481	622,741	50%	312,120	312,370	100%
District Unconditional Grant (Wage)	298,809	149,405	50%	74,702	74,702	100%
Locally Raised Revenues	7,000	2,000	29%	1,750	2,000	114%
Sector Conditional Grant (Non-Wage)	365,498	182,749	50%	91,375	91,375	100%
Sector Conditional Grant (Wage)	577,174	288,587	50%	144,293	144,293	100%
Development Revenues	195,414	81,837	42%	48,854	38,983	80%
District Discretionary Development Equalization Grant	62,000	32,894	53%	15,500	14,512	94%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	73,414	48,943	67%	18,354	24,471	133%
Total Revenues shares	1,443,895	704,577	49%	360,974	351,354	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,983	437,991	50%	218,996	218,996	100%
Non Wage	372,498	184,748	50%	93,125	93,374	100%
Development Expenditure						
Domestic Development	195,414	27,571	14%	48,853	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,443,895	650,311	45%	360,974	312,369	87%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		54,265	66%			
Domestic Development		54,265				
Donor Development		0				
Total Unspent		54,266	8%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department received a tune of UG.X. 704,577,000 representing 49% and 97% annual & quarterly budgets respectively. This under performance resulted from Locally raised revenues and other transfers from central Government.

Out of the total revenues realized, cumulatively, the department spent about UG.X.437,991,000 registering only 50% (wage), UG.X.184,748,000 representing 50% (Non-wage) and UG.X.27,571,000 which is the same as 14% (development). Therefore, by the end of December, 2018, the department had unspent balances at a tune of about UG.X. 54,265,000 meant for development projects.

Reasons for unspent balances on the bank account

The department has unspent balances of about UG.X.54,265,000 by the end of quarter two for capital development projects in respect of Irrigation Scheme, Procurement of Laptop Computer and Construction of Pig House Phase II in Kimaanya/Kyabakuza Division.

Highlights of physical performance by end of the quarter

The Production coordination office organized meeting for dissemination of guidelines on the Village Agent Model & monitoring for production standing committee. Agricultural inputs for Kuroiler chicken, heifers, pigs & layer chicks under OWC distributed to beneficiaries in the entire district.

Vote:533 Masaka District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,816,653	1,405,345	50%	704,163	702,672	100%
Locally Raised Revenues	5,963	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	385,857	192,929	50%	96,464	96,464	100%
Sector Conditional Grant (Wage)	2,424,832	1,212,416	50%	606,208	606,208	100%
Development Revenues	969,359	107,202	11%	242,340	84,237	35%
Donor Funding	921,255	75,133	8%	230,314	68,203	30%
Sector Development Grant	48,103	32,069	67%	12,026	16,034	133%
Total Revenues shares	3,786,011	1,512,547	40%	946,503	786,910	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,424,832	1,212,416	50%	606,206	606,208	100%
Non Wage	391,820	192,929	49%	97,955	96,464	98%
Development Expenditure						
Domestic Development	48,103	300	1%	12,026	0	0%
Donor Development	921,255	75,133	8%	230,314	68,203	30%
Total Expenditure	3,786,011	1,480,778	39%	946,500	770,875	81%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		31,769	30%			
Domestic Development		31,769				
Donor Development		0				
Total Unspent		31,769	2%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Overall the department received about 83% as per quarterly budget. Whereby; received 100% of the planned annual revenue for non wage and 100% of the wage. Overall the district received 35% of the development budget of which 30% was donor development and 133% domestic development.

The overall expenditure was 81% of the quarterly revenue as per quarterly budget of FY 2018/19 of which 100% of wage was spent and 100% of non wage, however, 0% and 30% of Domestic Development and donor development was spent. However, by the end of December 2018, the department had un-spent of about 2% (31,769,000) in respect of Domestic development.

Reasons for unspent balances on the bank account

The unspent balance is under PHC development because the procurement process is not yet complete.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 213, Inpatients 1119, Outpatients 10,191, Children immunized with DPT3 504 compared to 125, 1000, 6250 and 750 targets respectively.

For district hospital the achievements were; Deliveries 455(target 459), Inpatients 1638 (target 1750), Outpatient 3693 (target 4000).

Vote:533 Masaka District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,373,735	4,377,900	47%	2,128,655	1,914,127	90%
District Unconditional Grant (Wage)	54,542	27,271	50%	13,636	13,636	100%
Locally Raised Revenues	9,467	8,000	85%	2,367	8,000	338%
Other Transfers from Central Government	80,069	13,247	17%	20,017	13,247	66%
Sector Conditional Grant (Non-Wage)	1,712,680	570,893	33%	213,391	0	0%
Sector Conditional Grant (Wage)	7,516,977	3,758,488	50%	1,879,244	1,879,244	100%
Development Revenues	774,118	516,078	67%	193,529	258,039	133%
Sector Development Grant	774,118	516,078	67%	193,529	258,039	133%
Total Revenues shares	10,147,853	4,893,978	48%	2,322,184	2,172,166	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,571,519	3,632,790	48%	1,892,880	1,892,880	100%
Non Wage	1,802,216	592,140	33%	235,774	21,247	9%
Development Expenditure						
Domestic Development	774,118	319,557	41%	193,529	282,494	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,147,853	4,544,487	45%	2,322,183	2,196,621	95%
C: Unspent Balances						
Recurrent Balances		152,970	3%			
Wage		152,970				
Non Wage		0				
Development Balances		196,521	38%			
Domestic Development		196,521				
Donor Development		0				
Total Unspent		349,491	7%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, cumulatively the department received UG.X.4,893,978,000 which represents 48% and 94% of the annual and quarterly budgets respectively. This under performance is result of non-remittance of capitation grants that is remitted on termly basis but not on quarterly release.

Out of the funds that were released the department spent a tune of UG.X.319,557,000 on Development project representing 41%, 48% and 33% was spent on Wage and Non-Wage activities. However, by the end of December, 2018, the department had un-spent balance of about UG.X.349,491,000 representing a tune of 7% in respect of Construction of seed Secondary School in Bukakata sub-county, Construction of Two Lined Pit Latrines and Construction of Nyendo-Misaali Primary School.

Reasons for unspent balances on the bank account

1. The procurement process for the SEED Sec school has delayed the process of beginning the construction process of the school; since the procurement process is done from the center.
2. The contractor for the completed works at Kinyerere, Kasaala and Kaseeta has delayed to requisition for the retention money.

Highlights of physical performance by end of the quarter

in the second quarter , the construction of five stance lined pit latrine at Nkuke Primary School in Buwunga Sub County was completed and payments were effected.

The construction of a two classroom block with an office at Nyendo Misaali P/S in Mukungwe S/C is at Wall plate level. The partial payment was effected.

The construction of a five lined pit latrine at Kiziba P/S in Kabonera S/C is at completion level. The contractor has not requested for funds.

The retention for the completed works at Nkuke and Bugere in FY 2018/19 has been paid.

Vote:533 Masaka District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	840,253	434,383	52%	7,616	287,830	3,779%
District Unconditional Grant (Non-Wage)	4,800	2,400	50%	1,200	1,200	100%
District Unconditional Grant (Wage)	25,665	12,832	50%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	171,595	152,998	89%	0	152,998	0%
Other Transfers from Central Government	638,193	266,152	42%	0	127,216	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	840,253	434,383	52%	7,616	287,830	3,779%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,665	12,832	50%	6,416	6,416	100%
Non Wage	814,588	421,551	52%	1,200	281,414	23,451%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,253	434,383	52%	7,616	287,830	3,779%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, cumulatively the department had realized a tune of UG.X.434,383,000 representing 52% and 3,779% of the annual and quarterly budgets. This over performance in the quarter realization was due un foreseen of releases in quarter since no plan was made to realize the funding.

Out of the total revenues realized in the quarter under review, 50% and 52% was spent on Staff Wages and Non-Wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

LLGs transfers done on time, All roads maintained, Department Equipment repaired and put in place while functional, Payment of Staff Salaries Coordinated, LLG roads worked on, Technical supervision and monitoring done and all BOQs completed.

Vote:533 Masaka District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,155	34,077	50%	17,039	17,039	100%
District Unconditional Grant (Wage)	34,985	17,493	50%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	33,169	16,585	50%	8,292	8,292	100%
Development Revenues	435,147	290,098	67%	108,787	145,049	133%
Sector Development Grant	414,094	276,063	67%	103,524	138,031	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	503,302	324,175	64%	125,825	162,088	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,985	17,493	50%	8,746	8,746	100%
Non Wage	33,169	16,585	50%	8,292	8,292	100%
Development Expenditure						
Domestic Development	435,147	87,691	20%	108,786	11,551	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,302	121,769	24%	125,825	28,589	23%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		202,407	70%			
Domestic Development		202,407				
Donor Development		0				
Total Unspent		202,407	62%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

cumulatively, by the end of the quarter under review, the department had realized a tune of about UG.X.324,175,000 making 64% and 129% of the annual and quarterly budgets. This over performance is due to good performance of development revenues that performed at 33% increase as per quarterly plan.

Out of the total revenues realized in the quarter under review, 50%, 50% and 20% was spent on Wage, Non-Wage activities and development activities respectively. However, by the end of the December, 2018, the department had un-spent balance of about UG.X.202,407,000 representing only 62% in respect of Water projects.

Reasons for unspent balances on the bank account

Delay to get the good contractor for executing the water projects.

Highlights of physical performance by end of the quarter

All the BOQs for FY 2018/19 completed, Water user committees mentored, DTPC meetings attended, Payment of Staff Salaries coordinated, Sanitation and Hygiene activities implemented.

Vote:533 Masaka District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,036	60,518	47%	32,259	31,259	97%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	2,500	500%
District Unconditional Grant (Wage)	109,875	54,938	50%	27,469	27,469	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	5,161	2,581	50%	1,290	1,290	100%
Development Revenues	200,000	20,000	10%	50,000	10,488	21%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	329,036	80,518	24%	82,259	41,747	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,875	54,938	50%	27,469	27,469	100%
Non Wage	19,161	5,581	29%	4,790	3,790	79%
Development Expenditure						
Domestic Development	200,000	20,000	10%	50,000	10,488	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,036	80,518	24%	82,259	41,747	51%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had realized a tune of UG.X.80,518,000 which represents 24% and 51% of the annual and quarterly budgets. This low performance was due to non-remittance from Locally raised revenues and low revenue from Development partners at tune of 10%.

Out of the total revenues realized, 24% was spent during the quarter of which, 50%, 29% and 10% was spent on Wage, Non-Wage and Domestic Development respectively.

Reasons for unspent balances on the bank account

No unspent balances in this quarter

Highlights of physical performance by end of the quarter

3 DTTPCs attended, 2.5 acres of degraded section of Kibogera wetland restored, 6 Ha of Kyakumpi Cleared and planted with trees, One sectoral committee meeting attended, 2 physical planning committee meetings organized, inventory of district pieces of land compiled, 3 monthly departmental reports compiled, One quarterly report compiled, NGOs and CBOs under NR coordinated

Vote:533 Masaka District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	627,169	157,321	25%	156,792	115,900	74%
District Unconditional Grant (Non-Wage)	8,000	3,500	44%	2,000	1,500	75%
District Unconditional Grant (Wage)	119,599	59,800	50%	29,900	29,900	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	449,486	74,980	17%	112,371	74,980	67%
Sector Conditional Grant (Non-Wage)	38,084	19,042	50%	9,521	9,521	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
Total Revenues shares	637,169	157,321	25%	159,292	115,900	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,599	59,800	50%	29,900	29,900	100%
Non Wage	507,570	97,522	19%	126,893	86,001	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	637,169	157,321	25%	159,292	115,900	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had realized UG.X.157,321,000 representing 25% and 73% of the annual and quarterly budgets respectively. This low performance resulted from non-remittance of funds from Locally raised revenues and Donor funding that performed at 0% each and low revenue from Other transfers from Central Government that performed at tune of 67% in the quarter under review.

Out of the revenues received during the quarter, cumulatively, 25% was spent of which 50% and 19% was spent on wage and non-wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Staff meetings coordinated, Youth Live hood Groups monitored, UWEP groups monitored and appraised, PWDs activities coordinated, Activities of Senior citizen coordinated, Council Committees attended, Payment of Staff Salaries coordinated and all staff performances verified.

Vote:533 Masaka District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,985	50,297	61%	20,746	17,010	82%
District Unconditional Grant (Non-Wage)	41,528	18,287	44%	10,382	7,905	76%
District Unconditional Grant (Wage)	36,420	18,210	50%	9,105	9,105	100%
Locally Raised Revenues	5,038	13,800	274%	1,260	0	0%
Development Revenues	527,945	127,473	24%	131,986	52,764	40%
District Discretionary Development Equalization Grant	28,907	7,711	27%	7,227	5,302	73%
Donor Funding	356,653	24,839	7%	89,163	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,385	94,923	67%	35,596	47,462	133%
Total Revenues shares	610,931	177,770	29%	152,733	69,774	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,420	18,210	50%	9,105	9,105	100%
Non Wage	46,566	32,087	69%	11,641	7,905	68%
Development Expenditure						
Domestic Development	171,292	102,634	60%	42,823	52,764	123%
Donor Development	356,653	24,839	7%	89,163	0	0%
Total Expenditure	610,931	177,770	29%	152,733	69,774	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had realized a total revenue at tune of UG.X.177,770,000; representing 29% and 46% of the annual and quarterly budgets respectively. This under performance resulted from low funds from Donor funding that performed at tune of only 7% and 0% of the annual and quarterly budgets respectively.

However, out of the realized funds, 50%, 69%, 60% and 7% was spent on Wage, Non-Wage activities, Domestic Development and Donor Development expenditures respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Three District Technical Planning Committees coordinated, First Quarter PBS report for FY 2019/20 submitted to the relevant authorities, DDPII review report for FY 2015/16-2019/20 submitted to the NPA and to all stake holders, Payment of Staff salaries coordinated, District Budget Conference for FY 2019/20 coordinated, Five Laptop Computers Procured and One Printer procured and LGBFP for FY 2019/20 submitted to the Line Ministries.

Vote:533 Masaka District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,761	28,881	45%	16,190	15,440	95%
District Unconditional Grant (Non-Wage)	12,960	6,480	50%	3,240	3,240	100%
District Unconditional Grant (Wage)	40,801	20,401	50%	10,200	10,200	100%
Locally Raised Revenues	11,000	2,000	18%	2,750	2,000	73%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,761	28,881	45%	16,190	15,440	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,801	20,401	50%	10,200	10,200	100%
Non Wage	23,960	8,480	35%	5,990	5,240	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,761	28,881	45%	16,190	15,440	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December, 2018, the department had realized a tune of UG.X.28,881,000 representing 45% and 95% of the annual and quarterly budgets respectively. This under performance was result of low remittance of funds from Locally raised revenues at tune of 18%.

Out of the realized funds, 50% was spent on Wage and 35% was spent on non-wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

First quarter Internal Audit report for FY 2018/19 prepared and submitted to the relevant authorities, Attended three District Technical Planning Committees, Payment of staff salaries coordinated, Value for Money Audit carried out, Attended Budget Conference meeting and staff meeting coordinated.

Vote:533 Masaka District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears		Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears
211101 General Staff Salaries	496,749	250,107	50 %		125,053
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %		4,000
221009 Welfare and Entertainment	17,000	8,500	50 %		4,250
221012 Small Office Equipment	1,600	800	50 %		400
221016 IFMS Recurrent costs	47,143	23,572	50 %		11,786
221017 Subscriptions	8,000	8,000	100 %		0
223005 Electricity	16,000	8,000	50 %		4,000
223006 Water	9,000	4,500	50 %		2,250
227001 Travel inland	33,895	21,544	64 %		8,314
228002 Maintenance - Vehicles	7,543	7,005	93 %		5,125
Wage Rect:	496,749	250,107	50 %		125,053
Non Wage Rect:	151,181	85,920	57 %		40,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	647,930	336,027	52 %		165,178
Reasons for over/under performance: This over performance was attributed by excess funds received to cater for subscriptions and travel inland.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99) At the District headquarters	(99) At the District headquarters		(99)At the District headquarters	(99)At the District headquarters
%age of staff appraised	(99) At the District headquarters	(99) At the District headquarters		(99)At the District headquarters	(99)At the District headquarters

Vote:533 Masaka District

Quarter2

%age of staff whose salaries are paid by 28th of every month	(99) At the District headquarters	(99) At the District headquarters	(99)At the District headquarters	(99)At the District headquarters
%age of pensioners paid by 28th of every month	(90) At the District headquarters	(90) At the District headquarters	(90)At the District headquarters	(90)At the District headquarters
Non Standard Outputs:	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity.	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity.
212105 Pension for Local Governments	3,000,901	1,500,451	50 %	750,225
212107 Gratuity for Local Governments	721,753	360,877	50 %	180,438
221020 IPPS Recurrent Costs	25,000	12,500	50 %	6,250
227001 Travel inland	5,500	2,291	42 %	1,146
228002 Maintenance - Vehicles	1,500	886	59 %	511
321608 General Public Service Pension arrears (Budgeting)	255,537	255,537	100 %	255,537
321617 Salary Arrears (Budgeting)	19,694	19,694	100 %	19,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029,886	2,152,235	53 %	1,213,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,029,886	2,152,235	53 %	1,213,801

Reasons for over/under performance: This over performance was attributed by excess funds received to cater for pensioners.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	All LLGs monitored and supervised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All LLGs monitored and supervised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
227001 Travel inland	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,000

Reasons for over/under performance: This over performance was attributed by the excess funds received to cater for travel inland.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	District information Uploaded on Website and Public Places.	Public information displayed at all DLG and LLG notice boards.	District information Uploaded on Website and Public Places.	Public information displayed at all DLG and LLG notice boards.
227001 Travel inland	4,000	2,000	50 %	1,000

Vote:533 Masaka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: No challenge.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support staff welfare taken up and Services cleared. .	Support staff welfare taken up and Services cleared. .		
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	All Marriages registered.			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Board of survey Report	Board of survey Report		
227001 Travel inland	2,000	700	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	700	35 %	0

Reasons for over/under performance: This under performance was attributed by failure to aces enough funds..

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	Staff Payrolls Printed.	Staff Payroll printed and displayed.		Staff Payroll printed and displayed.
221011 Printing, Stationery, Photocopying and Binding	8,821	4,411	50 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,821	4,411	50 %	2,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,821	4,411	50 %	2,205

Reasons for over/under performance: No challenge.

Output : 138111 Records Management Services

N/A	All records managed.	All records managed.		All records managed.	All records managed.
227001 Travel inland	2,000	994	50 %		930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	994	50 %		930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	994	50 %		930

Reasons for over/under performance: No challenge.

Output : 138112 Information collection and management

N/A	Collection of Information under taken.	Collection of information undertaken.		Collection of Information under taken.	Collection of information undertaken.
227001 Travel inland	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000

Reasons for over/under performance: No challenge.

Capital Purchases**Output : 138172 Administrative Capital**

N/A		Council's tour to Kalangala District coordinated.		N/A	Council's tour to Kalangala District coordinated.
281502 Feasibility Studies for Capital Works	10,101	6,734	67 %		6,734

Vote:533 Masaka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,101	6,734	67 %	6,734
Donor Dev:	0	0	0 %	0
Total:	10,101	6,734	67 %	6,734
Reasons for over/under performance: Feasibility tour for Councillors utilized all funds for CBG at once.				
<i>Total For Administration : Wage Rect:</i>	<i>496,749</i>	<i>250,107</i>	<i>50 %</i>	<i>125,053</i>
<i>Non-Wage Reccurent:</i>	<i>4,215,887</i>	<i>2,256,260</i>	<i>54 %</i>	<i>1,264,061</i>
<i>GoU Dev:</i>	<i>10,101</i>	<i>6,734</i>	<i>67 %</i>	<i>6,734</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,722,737</i>	<i>2,513,100</i>	<i>53.2 %</i>	<i>1,395,849</i>

Vote:533 Masaka District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/08/2017) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(31/01/2019) All Staff paid their salary from July to December, 2019 on time, Small equipment procured and Staff welfare coordinated.		(2018-04-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2019-01-31)All Staff paid their salary from October to December, 2019 on time, Small equipment procured and Staff welfare coordinated.
Non Standard Outputs:	1. Staff salaries paid. 2. Workshops and seminars attended. 3. Bank charges paid. 4. General office welfare and entertainment /upkeep provided. 5. Telecommunication services/airtime provided to staff for official communication. 6. Finance Dept, motor vehicle repairs and maintenance done. 7. Technical supervision and monitoring of Finance staff carried out				
211101 General Staff Salaries	92,598	44,567	48 %		22,283
221002 Workshops and Seminars	1,979	1,200	61 %		600
221009 Welfare and Entertainment	1,326	900	68 %		450
221011 Printing, Stationery, Photocopying and Binding	3,129	2,500	80 %		500
221014 Bank Charges and other Bank related costs	1	500	50000 %		250
222001 Telecommunications	52	30	58 %		15

Vote:533 Masaka District

Quarter2

227001 Travel inland	65,847	22,000	33 %	7,000
Wage Rect:	92,598	44,567	48 %	22,283
Non Wage Rect:	72,333	27,130	38 %	8,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,932	71,697	43 %	31,098

Reasons for over/under performance: Less funds received to carry out planned activities.

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized	Collected 89.7% of the expected LST at the District headquarters and Local Revenue mobilized.	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized	Collected 89.7% of the expected LST at the District headquarters and Local Revenue mobilized.
221011 Printing, Stationery, Photocopying and Binding	24,663	3,680	15 %	680
227001 Travel inland	14,434	5,130	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,097	8,811	23 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,097	8,811	23 %	2,680

Reasons for over/under performance: Less funds received.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	1. Excel budget prepared	Excel budget prepared.	1. Excel budget prepared	Excel budget prepared.
227001 Travel inland	7,090	1,722	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,090	1,722	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,090	1,722	24 %	0

Reasons for over/under performance: Less funding to execute the planned activities.

Output : 148104 LG Expenditure management Services

N/A				
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Vote:533 Masaka District

Quarter2

Non Standard Outputs:		1. Requisitions processed an paid. 2. Monthly Financial reports prepared and presented 3, Accountability followed up. Compiled and retired. 	Final accounts put in place and submitted to the accountant general Final accounts put in place and submitted to the accountant general Final accounts put in place and submitted to the accountant general.	1. Requisitions processed an paid. 2. Monthly Financial reports prepared and presented 3, Accountability followed up. Compiled and retired. 	Final accounts put in place and submitted to the accountant general Final accounts put in place and submitted to the accountant general Final accounts put in place and submitted to the accountant general.
227001	Travel inland	3,320	830	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,320	830	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,320	830	25 %	0
Reasons for over/under performance:		Less funds received.			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		1. IFMS end of year procedures done. 2. Auditor General Exit meeting Attended. 3. Quarterly submitted to Accountant General and Final Accounts submitted to Accountant General -Mofped and Auditor General 4, Sub county accounts staff supported/ mentored in preparation of financial reports 	Annual financial reports for FY 2017/18 were received by the AG after checking for consistency with the systems reports.	1. IFMS end of year procedures done. 2, Sub county accounts staff supported/ mentored in preparation of financial reports.	Annual financial reports for FY 2017/18 were received by the AG after checking for consistency with the systems reports.
227001	Travel inland	5,758	1,440	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,758	1,440	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,758	1,440	25 %	0
Reasons for over/under performance:		Less funds received.			
	Total For Finance : Wage Rect:	92,598	44,567	48 %	22,283
	Non-Wage Reccurent:	127,598	39,933	31 %	11,495
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	220,197	84,500	38.4 %	33,779

Vote:533 Masaka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Council coordinated.	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained,2 Council meetings held and facilitated, Stationery procured		Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained,2 Council meetings held and facilitated, Stationery procured
211101 General Staff Salaries	31,013	15,507	50 %		7,753
221011 Printing, Stationery, Photocopying and Binding	8,000	2,521	32 %		2,000
227001 Travel inland	6,016	3,000	50 %		1,800
Wage Rect:	31,013	15,507	50 %		7,753
Non Wage Rect:	14,016	5,521	39 %		3,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,029	21,027	47 %		11,553
Reasons for over/under performance: Less funds received to procure stationary.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement functions executed.	Contracts Committee meetings facilitated		Contracts Committee meetings facilitated	Contracts Committee meetings facilitated
221011 Printing, Stationery, Photocopying and Binding	1,885	442	23 %		221
227001 Travel inland	3,000	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,885	2,442	50 %		1,221
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,885	2,442	50 %		1,221
Reasons for over/under performance: No challenge					
Output : 138203 LG staff recruitment services					
N/A					

Vote:533 Masaka District

Quarter2

Non Standard Outputs:		Service commission activities coordinated and Salary paid to Chairperson DSC.	6 officers appointed on probation,11 vacant posts advertised under various departments, 1 officer offered accelerated promotion,1 officer re designated,11 officers confirmed in appointment, 1 quarterly report prepared	Service commission activities coordinated and Salary paid to Chairperson DSC.	6 officers appointed on probation,11 vacant posts advertised under various departments, 1 officer offered accelerated promotion,1 officer re designated,11 officers confirmed in appointment, 1 quarterly report prepared
211101	General Staff Salaries	24,524	12,262	50 %	6,131
221009	Welfare and Entertainment	4,800	4,000	83 %	2,000
221011	Printing, Stationery, Photocopying and Binding	6,792	4,962	73 %	2,481
227001	Travel inland	15,200	8,000	53 %	4,000
	Wage Rect:	24,524	12,262	50 %	6,131
	Non Wage Rect:	26,792	16,962	63 %	8,481
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	51,316	29,225	57 %	14,612
Reasons for over/under performance:		Received adequate funding for this activity for non-wage.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 land applications received.	(25) At the Land board	(25)100 land applications received.	(25)At the Land board
No. of Land board meetings		(04) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1) One Board meeting conducted at the District Quarters.	(1)One board meetings conducted at the district head quarters	(1)One Board meeting conducted at the District Quarters.
Non Standard Outputs:		N/A			
227001	Travel inland	7,406	3,703	50 %	1,851
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,406	3,703	50 %	1,851
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,406	3,703	50 %	1,851
Reasons for over/under performance:		Masaka Land Board had some issues in existence; so incinerated the service delivery.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(44) At the District Headquarters	(22) At the District Headquarters.	(11)At the District Headquarters	(11)At the District Headquarters.
No. of LG PAC reports discussed by Council		(4) At the District Headquarters.	(1) At the District Headquarters.	(1)At the District Headquarters	(1)At the District Headquarters.
Non Standard Outputs:		N/A			

Vote:533 Masaka District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	951	48 %	475
222001 Telecommunications	501	300	60 %	150
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	7,251	50 %	3,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,501	7,251	50 %	3,625
Reasons for over/under performance: Less funding for the activity.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(3) Political leaders salaries paid, Gratia for District Councillors paid , Sitting allowances for two council meetings paid,DEC members facilitated to monitor projects	(1)Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(2)Political leaders salaries paid, Gratia for District Councillors paid , Sitting allowances for two council meetings paid,DEC members facilitated to monitor projects
Non Standard Outputs:	N/A			
211101 General Staff Salaries	85,800	42,900	50 %	21,450
211103 Allowances	112,034	56,017	50 %	28,008
227001 Travel inland	36,314	18,157	50 %	9,079
Wage Rect:	85,800	42,900	50 %	21,450
Non Wage Rect:	148,348	74,174	50 %	37,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,148	117,074	50 %	58,537
Reasons for over/under performance: Inadequate funding from Non-wage recurrent to execute the activity.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councillors emoluments cleared.	1 meeting for each (4) of the Council standing committee meetings facilitated.	1 Council standing committee meetings facilitated	1 meeting for each (4) of the Council standing committee meetings facilitated.
227001 Travel inland	33,600	11,286	34 %	2,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,600	11,286	34 %	2,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,600	11,286	34 %	2,886
Reasons for over/under performance: Meager funding and irregular cash flow.				
Total For Statutory Bodies : Wage Rect:	141,337	70,669	50 %	35,334
Non-Wage Reccurent:	249,548	121,338	49 %	58,952

Vote:533 Masaka District**Quarter2**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,885</i>	<i>192,007</i>	<i>49.1 %</i>	<i>94,286</i>

Vote:533 Masaka District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties 2). 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized 3). 600 Households (100-Crop. 100 veterinary, 40 Fisheries & 40 Apiary) trained in improved farming practices within agricultural value chains for strategic commodities (coffee, banana, piggery, dairy, piggery, apiary & aquaculture) 4). 24 Agricultural statistical reports compiled & disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5). 96 Farmers institutions trained in agribusiness technologies, linkage to markets, & financial	a) 266 Farmer groups identified & registered b) 927 Farmers trained in fertiliser use, SLM, water harvesting, fish farm sitting, animal health & feeding. d) 376 Households visited & advised n crop pest & disease		1).150 Households (25-Crop. 25 veterinary, 10 Fisheries & 10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint political monitoring visits sub-county-wide.	a) 52 Farmer groups identified & registered b) 334 Farmers trained in fertiliser use, SLM, water harvesting, fish farm sitting, animal health & feeding. c) 6 Sub-county level pre season planning meetings conducted d) 168 Households visited & advised n crop pest & disease

Vote:533 Masaka District

Quarter2

institutions, financial management, value addition & record keeping in 6 sub-counties.

6). 960 Farmers trained in improved & modern agricultural technologies; 300 in modern farming practices from established demonstrations (silage, hay making, improved banana, mukene drying, & improved apiary technologies), 300 in soil & water conservation, 60 in water harvesting, 240 in post harvest handling technologies (field harvesting, drying, storage, salting & use of tripple bags).

7). 240 Farmers trained in communication technologies, linked to markets., Non government organization & benchmark on their successes for up-scaling to other farmers.

8). 24 Joint planning & review meetings with stakeholders from strategic commodity value chains & reports for Bukakata, Buwungwa, Mukungwe, Kabonera, Kyamukaaka, & Kyesiiga sub-counties submitted.

9). 24 Demonstrations for improved & modern agricultural technologies (hay making, maize threshers, mukene drying & apiary) established in 6 sub-counties.

10). 120 Youth farmers identified & trained in commercial agricultural production in Bukakata, Buwungwa,

Vote:533 Masaka District

Quarter2

	Mukungwe, Kabonera, Kyanamukaka, & Kyesiiga sub-counties. 11). 300 Households trained in food & nutrition security, family planning, HIV & AIDS. 12). 630 Agricultural establishments (120 meat stalls, 240 fish batches, 240 crop farms, & 30 apiaries) inspected & monitored for compliance to agricultural policies, laws, & regulations in 6 sub- counties. 13). 24 Sub-county quarterly reports on agricultural programs by private & government actors for Bukakata (4), Buwunga (4), Kabonera (4), Kyanamukaaka (4), & Kyesiiga (4) sub- counties compiled & submitted to stakeholders. 14). Salaries for 22 agricultural extension staff paid				
211101	General Staff Salaries	577,174	288,587	50 %	144,293
221002	Workshops and Seminars	784	392	50 %	196
221008	Computer supplies and Information Technology (IT)	290	145	50 %	72
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222003	Information and communications technology (ICT)	420	210	50 %	105
224006	Agricultural Supplies	15,216	7,608	50 %	3,804
227001	Travel inland	204,604	102,302	50 %	51,151
227003	Carriage, Haulage, Freight and transport hire	5,600	2,800	50 %	1,400
228002	Maintenance - Vehicles	4,800	2,400	50 %	1,200
	Wage Rect:	577,174	288,587	50 %	144,293
	Non Wage Rect:	232,214	116,107	50 %	58,053
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	809,387	404,694	50 %	202,347
Reasons for over/under performance:		No challenge encountered			
Lower Local Services					

Vote:533 Masaka District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	1). 3 Laptops core i3 procured for 3 sub-county coordinators for production activities. 2) 1 Laptop core i5 to support agricultural statistical database generation and maintenance procured. 3). 33 Four (4) acre model farms established in all lower local governments	a) 20 Model farmers selected for support under the 4-acre model plan. a) Procurement of 4 laptops facilitated & supervised.			a) 20 Model farmers selected for support under the 4-acre model plan
263201 LG Conditional grants (Capital)	38,672	24,471	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,672	24,471	63 %		0
Donor Dev:	0	0	0 %		0
Total:	38,672	24,471	63 %		0
Reasons for over/under performance: Funds were released in three quarters instead of four quarters as earlier planned for.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1). 30000 Vaccinations done in poultry, cattle and dogs in Kabonera, Bukakata, Mukugwe, Kyanamukaka, Buwunga, Kyesiiga, Katwe-Butego, Kimaanya-Kyabakuza and Nyendo-Senyange. 2). 16500 animals to be slaughtered: cattle (7200), pigs (8500), Shoats (800). 3). 4 Technical staff meeting organized at district headquarters. 4). 1 Capacity building workshop in specialized	a) 51,050 livestock vaccinated. b) 3,890 animals 1584 H/C, 1072 shoats & 1235 pigs slaughtered and inspected. c) 360 Heifers, 480 pigs, 144 layer chicks & 560 Kuroiler chicken distributed. d) 73 Farmers trained on piggery & dairy cost benefit analysis. e) 4 Farmer groups trained in silage & hay preparation. f) 80 Samples of HPAI & NCD collected & analysed.			a) 51,050 livestock vaccinated. b) 3,890 animals 1584 H/C, 1072 shoats & 1235 pigs slaughtered and inspected. c) 360 Heifers, 480 pigs, 144 layer chicks & 560 Kuroiler chicken distributed.

Vote:533 Masaka District

Quarter2

veterinary field organized. 5). 24 Coordination visits to technical staff to effectively generate farmer institution profile conducted. 6). 40 Service providers (20 agro-chemical dealers, 20 veterinary service providers) identified and linked to accreditation bodies. 7). 4 Value chains (Dairy, piggery, poultry & beef) mapped and households/ stakeholders trained. 8). 6 Backstopping visits conducted to sub-county staff on farmer training on group dynamics, agribusiness skills, financial literacy, group savings & record keeping. 9). 6 farmer groups trained in modern livestock production practices using demonstration at model farmers. 10). 2 Surveys on status of swine fever in pigs, and bucellosis in cattle conducted. 11). 2 Surveys on status of salmonella in eggs and milk conducted. 12). 2 Surveys on status of newcastle and avian influenza in poultry conducted. 13). 2 Capacity building training for extension staff in bio-security conducted. 14). 2 sensitization for farmers and milk collectors on milk sample collection analysis exercise for mastitis conducted. 15). 60 farmers trained on hay technologies & shades. 16). 4 Farmer groups trained in yorghut, cheese, ghee processing and packaging. 17). Database on 4 value chains (piggery,

Vote:533 Masaka District

Quarter2

	poultry, dairy & beef) established. 18). 4 Innovation platforms meetings organized on poultry, piggery, dairy & beef. 19). 2 staff training on necropsy conducted. 20). 1 Exchange learning visit for extension workers to ZARDIs & areas of good innovation conducted. 21). 4 quarterly reports for the sub-sector prepared and disseminated.				
221002 Workshops and Seminars	8,400	4,200	50 %		2,100
221008 Computer supplies and Information Technology (IT)	635	318	50 %		159
221011 Printing, Stationery, Photocopying and Binding	210	105	50 %		53
222003 Information and communications technology (ICT)	780	390	50 %		195
227001 Travel inland	12,692	6,346	50 %		3,173
228002 Maintenance - Vehicles	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,717	11,858	50 %		5,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,717	11,858	50 %		5,929

Reasons for over/under performance:

No challenges encountered

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1). 4 District level staff planning meetings organized
 2). 1 District level coordination meeting for actors in the fisheries commodity value chains organized
 3). 4 Coordination & monitoring visits to revenue mobilization activities undertaken
 4). 1 District level capacity building workshop for extension staff organized
 5). 6 Technical backstopping visits to field staff conducted
 6). 6 Monitoring

a) 20 Fish ponds constructed & renovated.
 b) 19 Fish ponds stocked. c) 5.8 MT harvested.
 d) 1 District level staff planning meeting organized, 12 staff backstopping meeting conducted.
 14 Households trained on fisheries agribusiness. 4 meetings on revenue mobilization conducted.

1). 2 Technical supervision & supervision visits to aquaculture extension activities conducted in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Mukungwe & Kyesiiga
 2) 1 National level workshop & training attended
 a) 20 new ponds constructed & renovated.
 b) 19 Fish ponds stocked. c) 5.8 MT harvested.
 d) 1 District level staff planning meeting organised, 6 staff backstopping meeting conducted.
 14 Households trained on fisheries agribusiness

Vote:533 Masaka District

Quarter2

	visits to fisheries extension activities conducted				
	7). 8 Technical backstopping visits to Landing site management committees conducted.				
	8). 1 Exchange learning visits to SON fish farm & Kamenyamiggo NARO organized				
	9). 4 Strategic planning meeting for aquaculture development to field staff organized.				
	10). 6 Technical supervision & supervision visits to aquaculture extension activities conducted in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Mukungwe & Kyesiiga sub-counties.				
	11). 6 Followup visits on aquaculture activities conducted.				
	12). 6 Technical backstopping visits to staff on pond construction, renovation, fish feeding, sampling, data collection & record keeping conducted.				
	13). 40 Households backstopped on fisheries agribusiness technologies.				
	14). 4 Fisheries statistical reports compiled & disseminated to stakeholders.				
	15). 4 National level workshops & training conducted.				
221002	Workshops and Seminars	3,148	1,574	50 %	787
221008	Computer supplies and Information Technology (IT)	341	170	50 %	85
221009	Welfare and Entertainment	288	144	50 %	72
221011	Printing, Stationery, Photocopying and Binding	178	89	50 %	45
222003	Information and communications technology (ICT)	80	40	50 %	20

Vote:533 Masaka District

Quarter2

227001 Travel inland	14,852	7,426	50 %	3,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,887	9,444	50 %	4,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,887	9,444	50 %	4,722

Reasons for over/under performance: No challenge encountered.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- | | | |
|---|---|---|
| <p>1). 4 Technical staff organised at district headquarters organised.</p> <p>2). 1 Capacity building workshop for technical staff in specialised fields organized.</p> <p>3). 4 Pre-season, semi annual & annual review meetings with staff organized.</p> <p>4). 60 Service providers (20 agro-chemical dealers, 40 coffee nursery operators) along the value chain linked to accreditation bodies.</p> <p>5). 4 Trainings of households in coffee, pineapple, & bean innovation platform conducted.</p> <p>6). 1 Field exchange learning visit to NARO organized.</p> <p>7). 4 Coordination meetings with actors in crop commodity value chains organized at district level.</p> <p>8). 4 National level workshops & training attended.</p> <p>9). 6 Farmer groups trained & backstopped in agribusiness technologies & linked to markets.</p> <p>10). 4 Agricultural statistical data reports compiled & disseminated.</p> <p>11). 6 Demonstrations with model farmers conducted on application</p> | <p>a) 204 Coffee, mangoes, citrus & pineapple nurseries were inspected & stocking carried out.</p> <p>b) 1 Dem on Fall Army worm control using rocket conducted at Ndegeya, use of agro-chemical materials supervised in Kyanamukaaka.</p> <p>c) 700 clonal coffee seedlings, 6,600kgs of beans & 11,550kgs of maize distribution supervised.</p> <p>d) 5 Irrigation sites inspected.</p> <p>e) 166 Farmers trained on cassava seed selection, SLM, Fall Amy Worm, coffee twig borer & banana bacterial wilt control.</p> | <p>1) 60 Service providers (agro-chemical dealers, coffee nursery operators) along the value chain linked to accreditation bodies.</p> <p>2). 1 Coordination meetings with actors in crop commodity value chains organized at district level.</p> |
|---|---|---|

Vote:533 Masaka District

Quarter2

	improved yielding technologies.				
	12). 4 Farmer groups trained on soil fertility management & SLM.				
	13). 6 Sub-counties supported to link farmers to organization & credit lending institutions				
	14). 9 Surveillance visits for crop pests and diseases conducted.				
	15). 9 Planning meeting for sub-county staff guided.				
	16). 50 Spot compliance checks on coffee and horticultural nurseries conducted.				
	17). 1 Profile of farmers made for possible support with irrigation.				
	18). Database on land use, soil conservation methods & farming methods compiled.				
221002 Workshops and Seminars	4,833	2,417	50 %		1,208
221003 Staff Training	1,510	755	50 %		377
221011 Printing, Stationery, Photocopying and Binding	274	137	50 %		69
227001 Travel inland	16,700	8,350	50 %		4,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,317	11,658	50 %	5,829
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,317	11,658	50 %	5,829

Reasons for over/under performance: No challenge faced during the period

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1). 12 District level staff planning and review meeting organized. 2). 1 Sector budget framework paper prepared and presented. 3) 4 Reports on existing service providers in all agricultural value chains compiled and disseminated. 4). 4 Sector agricultural

a) 2 Quarterly staff planning meeting conducted; b) guidelines on 4-acre model plan & Village Agent disseminated. c) 2 Sector monitoring were conducted with the production committee in Kabonera sub-county on OWC/NAADS

a) 1 Quarterly staff planning meeting conducted; b) guidelines on Village Agent disseminated. c) 1 Sector monitoring was conducted with production committee in Kabonera sub-county on OWC/NAADS beneficiaries,

Vote:533 Masaka District

Quarter2

	statistical abstracts compiled and disseminated. 5). 4 Sector reports on actors in all agricultural value chains compiled and disseminated. 6). 2 Participatory & joint monitoring of agricultural value chain development activities conducted. 7). 4 Monitoring reports on district extension service delivery compiled and disseminated. 8). 4 Political and technical monitoring to Bukakata, Buwunga, Kabonera, Mukungwe, , Kyesiiga, Kyanamukkaaka and Masaka municipality organized. 9). 4 Quarterly and physical performance reports and accountability compiled & submitted to the Chief Administrative Officer. 10). 4 Standing committee meetings organized and reports compiled and submitted to the district council. 11). 12 Sector reports to district Technical planning committee compiled and presented. 12). 2 sector capital development projects supported and implementation coordinated (pig abattoir, veterinary laboratory remodeling). 1). 50 Production staff appraised and appraisal reports prepared and submitted.	poultry beneficiaries, bee reserves project & 4-acre development model). d) Approvals for salary for 51 staff done.	Apiary. d) Approvals for salary for 51 staff done.	
211101 General Staff Salaries	298,809	149,405	50 %	74,702
221002 Workshops and Seminars	3,740	1,870	50 %	935
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	991	495	50 %	248
221011 Printing, Stationery, Photocopying and Binding	1,133	567	50 %	283

Vote:533 Masaka District

Quarter2

222003 Information and communications technology (ICT)	400	200	50 %	100
227001 Travel inland	27,312	15,655	57 %	8,827
228002 Maintenance - Vehicles	8,000	468	6 %	234
Wage Rect:	298,809	149,405	50 %	74,702
Non Wage Rect:	42,576	19,755	46 %	10,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,385	169,159	50 %	85,579

Reasons for over/under performance: No challenge encountered.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(60) 60 Tsetse fly traps deployed & maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties.	(23) 23 tsetse fly traps deployed and maintained in Makonzi, Bukakata Sub-county.	(20)20 Tsetse fly traps deployed and maintained in Buwunga sub-county	(11)11 tsetse fly traps deployed and maintained in Makonzi, Bukakata sub-county.
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Vote:533 Masaka District

Quarter2

Non Standard Outputs:	<p>1). 1 Capacity building workshop for technical staff on honeybee friendly practices organized at district headquarters.</p> <p>2). 1 Field learning visit for extension workers to areas with good innovation in apiary.</p> <p>3). 4 Coordination meetings for actors in entomology value chains organized at district level.</p> <p>4). 4 National level workshops and training attended.</p> <p>5). 80 Farmers trained in improved & modern bee farming in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties.</p> <p>6). 4 Entomological statistical data reports compiled & disseminated to stakeholders.</p> <p>7). 4 Bee reserves project beneficiaries backstopped to colonize & effectively manage the established reserves.</p> <p>8). 4 Apiary technological hands-on training conducted in Kabonera, Buwunga, Kyanamuakaaka & Mukungwe conducted.</p> <p>9). 6 Technical backstopping visits to field staff of apiary demonstration establishment conducted.</p>	<p>a) 69 Beekeepers trained in bee forage establishment & management at Kirinda & Gulama Buwunga Sc. b) 1 Tour organized for 14 beekeepers to National honey week at Lugogo. c) 2 Apiary statistical report on production, marketing & processing infrastructure compiled & disseminated</p>	<p>1) 1 Capacity building workshop for technical staff on honeybee friendly practices organized at the district.</p> <p>2). 1 Coordination meeting for actors in entomology value chains organized at district headquarters.</p>	<p>a) 41 Beekeepers trained in bee forage establishment & management at Kirinda & Gulama Buwunga Sc. b)1 Apiary statistical report on production, marketing & processing infrastructure compiled & disseminated</p>	
221002 Workshops and Seminars	3,950	1,975	50 %	988	
221008 Computer supplies and Information Technology (IT)	316	158	50 %	79	
221011 Printing, Stationery, Photocopying and Binding	317	158	50 %	79	
227001 Travel inland	5,636	2,818	50 %	1,409	

Vote:533 Masaka District

Quarter2

227003 Carriage, Haulage, Freight and transport hire	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,019	5,509	50 %	2,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,019	5,509	50 %	2,755

Reasons for over/under performance: No challenge encountered.

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	1). 2 Technical staff trained in agricultural data base management. 2). 7 Hands-on demonstration on modern apiculture practices conducted in the entire district.	36 Bee farmers skilled in bee feeding, watering & colony multiplication technologies.	9 Households skilled in improved apiary technologies in Kabonera	
221003 Staff Training	3,474	1,737	50 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,474	1,737	50 %	869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,474	1,737	50 %	869

Reasons for over/under performance: No challenges encountered

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(30000) 30,000	() N/A	()	()N/A
Vaccinations of poultry, cattle & dogs done in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya-Kyabakuza, Nyendo-Senyange & Katwe-Butego divisions.				
No of livestock by type using dips constructed	(0) N/A	() N/A	()	()N/A
No. of livestock by type undertaken in the slaughter slabs	(16500) 16,500	() N/A	()	()N/A
animals slaughtered in Katwe-Butego, Nyendo-Senyange, Kimaanya-Kyabakuza, Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties,				

Vote:533 Masaka District

Quarter2

Non Standard Outputs:		1). 6 Demonstration of on farm infrastructure for management of vermin corp and livestock vermin established. 2). 6 Community vermin control team established. 3). 4 Surveys for vermin infestation conducted in 6 sub-counties.	a) 2 Community mobilization meetings on management of monkey infestation conducted in Ssunga, Bukakata sub-county	a) 1 Demo of on fumigation for management of crop pests established. b) 1 Community mobilization meetings on management of monkey infestation conducted in Ssunga, Bukakata sub-county
221011 Printing, Stationery, Photocopying and Binding	58	29	50 %	14
227001 Travel inland	5,108	2,554	50 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,166	2,583	50 %	1,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,166	2,583	50 %	1,291

Reasons for over/under performance: No challenges faced during the period.

Lower Local Services

Output : 018251 Transfers to LG

N/A				
Non Standard Outputs:		1). Five (5) sub-counties supported on coffee and maize value chains. 2). 5 Sensitization and awareness meetings conducted. 3). Coffee and maize growing areas mapped and rankings made. 4). Participating farmers selected. 5). Quarterly and review meetings conducted. 4). Farm inputs procured. 6). Quarterly monitoring done. 7). Quarterly audit inspections conducted.		
263101 LG Conditional grants (Current)	34,742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,742	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,742	0	0 %	0

Reasons for over/under performance:

Vote:533 Masaka District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:					
	1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for veterinary laboratory remodeling drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted.				
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) Phase -II of pig abattoir constructed	() Environmental screening f the project undertaken by the service provider. b) Negotiations with NFA on the and land title and permit to undertake construction are near completion.		(1)Roofing, installation of equipment, water and electricity and lagoon construction	(b) Negotiations with NFA on the and land title and permit t undertake construction are near completion.

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for the roofing of pig slaughter slab drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted.	N/A			N/A
312104 Other Structures		62,000	3,100	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,000	3,100	5 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,000	3,100	5 %	0
Reasons for over/under performance: Less funds from DDEG since NFA Officer had not completed the Assessment.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 Radio talk show on trade policies, laws & procedures conducted.	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Trade sensitization meeting organized for traders in Masaka municipal divisions (Kimaanya-Kyabakuza, Katwe-Butego & Nyendo-Ssenyange) & rural sub-counties (Bukakata, Kabonera, Buwunga, Kyesiiga, Kyanamukaaka & Mukungwe).	(2) 1 District sensitisation meeting about Buy Uganda Build Uganda (BUBU) policy for Senior Assistant Secretaries, production committee and heads of departments carried out.		(1)1District meeting for stakeholders in trade and business development organized in the district.	(0)1 Trade sensitization meetings organized at the district/Municipal Council
No of businesses inspected for compliance to the law	(60) 60 Businesses inspected to ensure compliance to the trade laws in municipal divisions & sub-counties.	(54) 54 businesses inspected for compliance to trade laws Kabonera, Mukungwe & Buwunga S/cs		(15)15 Businesses inspected in all sub-counties to ensure they comply with the laws governing trade.	(34)34 Businesses Inspected for compliance to trade laws Kabonera, Mukungwe & Buwunga S/cs

Vote:533 Masaka District

Quarter2

No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licenses & their trades guided & regulated in line with the laws.	(186) 186 Businesses issued with licenses and their trades guided and regulated according to the law. Kyesiiga, Kabonera, Kyanamukaaka & Mukungwe sub counties	(50) 50 businesses issued with licenses and their trades guided and regulated in with the law.	(121) 121 Businesses are issued with licenses and their trades are guided and regulated according to the law.
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	549	275	50 %	137
221002 Workshops and Seminars	229	115	50 %	57
221008 Computer supplies and Information Technology (IT)	70	35	50 %	18
221011 Printing, Stationery, Photocopying and Binding	6	35	583 %	18
227001 Travel inland	1,376	688	50 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	1,147	51 %	574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	1,147	51 %	574

Reasons for over/under performance: No challenges faced

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) 1 Radio talk show on business development (registration, record keeping, laws & policies related to enterprise development) conducted on radio stations in Masaka Municipality.	(1) 1 Radio talk show held on Radio Buddu to enlighten public about business development i.e. registration, and product certification	(1) 1 Radiotalk show to enlighten public about business development i.e. registration, record keeping, laws and policies related to enterprise development conducted.	(1) 1 Radio talk show held on Radio Buddu to enlighten public about business development i.e. registration, and product certification
No of businesses assisted in business registration process	(8) 8 Businesses identified from the entire district & assisted in the business registration process (as companies, partnerships, sole proprietors, franchise & agencies).	(5) 5 Enterprises assisted; 1 guided to register with URSB, 4 approached and encouraged to register	(2) 2 Businesses assisted in requisite work requisite for registration as companies, partnerships sole proprietors and agencies and franchises	(4) 4 Businesses were approached and encouraged to register. Registration process has commenced.

Vote:533 Masaka District

Quarter2

No. of enterprises linked to UNBS for product quality and standards	(4) 4 Business enterprises prepared & trained for linkage to UNBS for product quality & standards.	(16) 16 Enterprises from the sub-counties of Mukungwe, Buwunga and Kabonera were trained by UNBS	(1)1 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwunga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS	(6)6 Enterprises from the sub-counties of Mukungwe, Buwunga and Kabonera were trained by UNBS
Non Standard Outputs:	N/A			N/A
221001 Advertising and Public Relations	500	250	50 %	125
221002 Workshops and Seminars	90	45	50 %	23
221008 Computer supplies and Information Technology (IT)	32	16	50 %	8
227001 Travel inland	648	324	50 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,270	635	50 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270	635	50 %	318
Reasons for over/under performance:	Man power support was got from UNBS			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups identified and linked to UEPB for international market linkage in Masaka district.	(2) 2 Produecr groups identified and being prepared for accessing export market with support and direction of UEPB (Kabonera Coffee Farmers & Lwemodde Farmers Cooperative Society Limited	(0)1 Producer or producer group Identified and trained about export market requirements and submitting them to UEPB for international market linkage.	(2)2 Produecr groups identified and being prepared for accessing export market with support and direction of UEPB (Kabonera Coffee Farmers & Lwemodde Farmers Cooperative Society Limited
No. of market information reports desserminated	(12) 12 Market information reports from Municipal & rural market outlets compiled and disseminated.	(6) 6 Monthly market information was collected in the markets of Nyendo, Masaka Main, analysed, documented and disseminated to infotrade for onward publishing.	(3)3 Market information reports on market price commonly traded and used commodities compiled & disseminated to sub-counties	(3)3 weekly market information was collected in the markets of Nyendo, Masaka Main, analysed, documented and disseminated to infotrade for onward publishing.
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	560	280	50 %	140
221011 Printing, Stationery, Photocopying and Binding	64	32	50 %	16

Vote:533 Masaka District

Quarter2

227001 Travel inland	976	488	50 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	800	50 %	400

Reasons for over/under performance: No challenge faced

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(32) 32 Cooperative groups supervised & audited in Muasaka municipal divisions (Katwe-Butego, Kimaanya-Kyabakuza, Nyendo-Ssenyange) & Rural sub-counties (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukunge)	(20) 20 Cooperative groups/ Societies supervised	(8)8 Cooperative societies supervised & audited in the entire district.	(12)12 Cooperative groups/ Societies supervised
No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups identified & mobilized for registration in Masaka municipal divisions & rural sub-counties.	(8) 8 cooperative groups trained on etiquettes of cooperative management and development	(1)1 Cooperative group trained on etiquettes of cooperative management and development.	(6)6 cooperative groups trained on etiquettes of cooperative management and development
No. of cooperatives assisted in registration	(4) 4 Cooperative groups identified & assisted in the registration process.	(4) 3 Cooperative have been mobilized, trained, prepared statement of financial position, recommended and submitted for registration	(1)1 Cooperative society identified & its statement of financial position prepared & recommended for registration.	(3)3 Cooperative have been mobilized, trained, prepared statement of financial position, recommended and submitted for registration
Non Standard Outputs:	N/A			N/A

221002 Workshops and Seminars	124	62	50 %	31
221008 Computer supplies and Information Technology (IT)	100	50	50 %	25
227001 Travel inland	1,576	788	50 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	900	50 %	450

Reasons for over/under performance: People took the initiative to demand for services

Output : 018305 Tourism Promotional Services

Vote:533 Masaka District

Quarter2

No. of tourism promotion activities meanstreml in district development plans	(1) 1 District tourism promotional plan mainstreamed in Masaka district work plan	(1) 1 Training fr sub-county development staff in the entire district.	(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Surveys on the hospitality facilities in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties conducted.	(2) 2 Inspection surveys carried out in Bukakata tourist hospitality facilities	(1)1Survey for tourist hospitality facilities in all sub-counties of the district conducted (Mukungwe, Bukakata, Buwunga, Kabonera, Kyanamukaaka and Kabonera	(1)1 Inspection survey was carried out in Bukakata tourist hospitality facilities
No. and name of new tourism sites identified	(4) 4 Tourism sites identified inBukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties.	(1) I Commercial farm identified in Lake Birinzi area	(4)4 Tourists sites identified in the sub-counties of Bukakata, Mukungwe, Kyanamukaaka and Buwunga	(1)I Commercial farm identified in Lake Birinzi area
Non Standard Outputs:	1 District Tourism Strategic Plan developed and its implementation guide.	N/A		N/A
221002 Workshops and Seminars	550	275	50 %	138
221008 Computer supplies and Information Technology (IT)	150	75	50 %	38
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	No challenge encountered			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 Opportunities identified for industrial development in Bukakata & Kyanamukaaka sub-counties.	(2) 2 Opportunities identified for industrial development opportunities in the Sub-counties of Bukakata, Kyanamukaaka	(0)N/A	(2)2 Opportunities identified for industrial development opportunities in the Sub-counties of Bukakata, Kyanamukaaka
No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified for collective value addition support in Masaka district.	(7) 7 producer groups were identified for collective value addition support in Sub-counties of Kabonera, Buwunga, Kyanamukaaka and Kyesiiga	(1)1 Producer groups identified for collective value addition support in sub-ounties of Mukungwe, Bukakata, Buwunga, Kabonera, Kyanamukaaka and Kabonera	(4)4 producer groups were identified for collective value addition support in Sub-counties of Kabonera, Kyanamukaaka and Kyesiiga

Vote:533 Masaka District

Quarter2

No. of value addition facilities in the district	(2) 2 Surveys conducted to ascertain the value addition facilities available in Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties.	(1) 1 Survey conducted in Kabonera and 10 MSMEs were trained in quality, registration & certification requirements	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	() 1 Report on the nature of value addition support in Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange, Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties produced & submitted to MTIC.	(0) N/A	0	(0)N/A
Non Standard Outputs:		N/A		N/A
221008 Computer supplies and Information Technology (IT)	80	40	50 %	20
221011 Printing, Stationery, Photocopying and Binding	40	20	50 %	10
227001 Travel inland	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	Some technical and financial assistance got from Community Integrated Development Initiative (CIDI)			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 District Local Economic Development strategy prepared & disseminated	1 Staff oriented in financial management in SACCOs	N/A	N/A
221002 Workshops and Seminars	360	180	50 %	90
221011 Printing, Stationery, Photocopying and Binding	24	12	50 %	6
227001 Travel inland	1,616	808	50 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	No challenge encountered			

Vote:533 Masaka District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1). Sector work plan and budget prepared. 2). Management of office done. 3). Sector monthly, quarterly and annual reports prepared and disseminated to stakeholders and line ministry. 4) Monitoring of sector activities done on quarterly basis.	Purchase of stationery, servicing of office equipment Report making and submission of report			Purchase of stationery, servicing of office equipment Report making and submission of report
221008 Computer supplies and Information Technology (IT)	263	132	50 %		66
221011 Printing, Stationery, Photocopying and Binding	266	133	50 %		67
Wage Rect:	0	0	0 %		0
Non Wage Rect:	529	265	50 %		132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	529	265	50 %		132
Reasons for over/under performance:	No challenge faced				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>875,983</i>	<i>437,991</i>	<i>50 %</i>		<i>218,996</i>
<i>Non-Wage Reccurent:</i>	<i>372,498</i>	<i>184,748</i>	<i>50 %</i>		<i>93,374</i>
<i>GoU Dev:</i>	<i>195,414</i>	<i>27,571</i>	<i>14 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,443,895</i>	<i>650,311</i>	<i>45.0 %</i>		<i>312,369</i>

Vote:533 Masaka District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25000) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(23288) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,		(6250)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(10191)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,
Number of inpatients that visited the NGO Basic health facilities	(4000) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(2155) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.		(1000)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1119)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(412) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga		(125)No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(213)No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(898) No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.		(750)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(505)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	15,670	7,835	50 %		3,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,670	7,835	50 %		3,917
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,670	7,835	50 %		3,917
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(100) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		(50)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(40)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,

Vote:533 Masaka District

Quarter2

No of trained health related training sessions held.	(40) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(35) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(10)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(15)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of outpatients that visited the Govt. health facilities.	(326500) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(157321) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(81625)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(78990)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of inpatients that visited the Govt. health facilities.	(35000) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(19251) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(8750)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(9372)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,
No and proportion of deliveries conducted in the Govt. health facilities	(11000) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(5874) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2750)No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2910)No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,

Vote:533 Masaka District

Quarter2

% age of approved posts filled with qualified health workers	(80%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(70%) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(80%)Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(70%)No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(55.9%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(90%)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(60%)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
No of children immunized with Pentavalent vaccine	(10000) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(4930) No. of children immunised with DPT3 at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2500)Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2581)No. of children immunised with DPT3 at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	152,428	76,214	50 %	38,107

Vote:533 Masaka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,428	76,214	50 %	38,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,428	76,214	50 %	38,107

Reasons for over/under performance: No challenge encountered.

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Ceiling at Kiyumba HCIV Maternity Ward done.	Ceiling at Kiyumba HCIV is complete.	Ceiling at Kiyumba HCIV Maternity Ward done.	Ceiling at Kiyumba HCIV is complete.
312101 Non-Residential Buildings	10,000	300	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	300	3 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	300	3 %	0

Reasons for over/under performance: Delay in Procurement Process.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Kitunga HCII OPD rehabilitated 2. Monitoring and Supervision of works carried out		Construction and Monitoring of works done	
312101 Non-Residential Buildings	38,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,103	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,103	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(3423) No of Inpatients that visited Kitovu hospital.	(1750)No of Inpatients that visited Kitovu hospital.	(1638)No of Inpatients that visited Kitovu hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	()	(375)Deliveries conducted at Kitovu hospital	()

Vote:533 Masaka District**Quarter2**

Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	()		(4000)No of Outpatients that visited Kitovu hospital.	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263204 Transfers to other govt. units (Capital)	174,102	84,200	48 %		40,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	174,102	84,200	48 %		40,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	174,102	84,200	48 %		40,674

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:		1. All staff salaries paid 2. DHMT meetings held at district headquarters 3. Support supervisions carried out 4. Social Services Committee meetings held at district. 5. Monthly routine fridge maintenance carried out. 6. Utilities paid (Electricity and water). 7. Consultative meetings with Ministry of Health in Kampala held. 8. TPC meetings attended at the district. 9. Social services committee meetings attended. 10. Inspection of clinics and drug shops done. 11. Staff appraisal carried out. 12. Co-ordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. DHT meetings conducted. 15. Monitoring of Immunisation outreaches carried out. 16. Partners meetings held. 17. Performance review meeting held. 18. Monthly field monitoring carried out. 19. Procurement requisitions submitted 20. Construction works supervised	1. All Staff Salaries Paid for semi-annual 2. Six DHMT meetings held 3. Two Support supervisions carried out 4. Three Social Services Committee meetings held at district. 5. Six routine fridge maintenance carried out 6. Six bills for Utilities paid	1. All Staff Salaries Paid Quarterly 2. Quarterly DHMT meetings held 3. Quarterly Support supervisions carried out 4. Social Services Committee meetings held at district. 5. Monthly routine fridge maintenance carried out 6. Utilities paid	1. All Staff Salaries Paid Quarterly 2. Quarterly DHMT meetings held 3. Quarterly Support supervisions carried out 4. Social Services Committee meetings held at district. 5. Monthly routine fridge maintenance carried out 6. Utilities paid
211101	General Staff Salaries	2,424,832	1,212,416	50 %	606,208
211103	Allowances	2,400	1,680	70 %	1,000
221007	Books, Periodicals & Newspapers	576	720	125 %	360
221009	Welfare and Entertainment	2,500	2,000	80 %	1,500
221011	Printing, Stationery, Photocopying and Binding	5,000	2,721	54 %	1,462
222001	Telecommunications	500	200	40 %	100

Vote:533 Masaka District

Quarter2

223005 Electricity	2,000	1,000	50 %	800
223006 Water	500	152	30 %	52
227001 Travel inland	5,463	3,786	69 %	1,790
227004 Fuel, Lubricants and Oils	20,000	11,912	60 %	6,193
228002 Maintenance - Vehicles	7,000	510	7 %	510
228004 Maintenance – Other	3,681	0	0 %	0
Wage Rect:	2,424,832	1,212,416	50 %	606,208
Non Wage Rect:	49,620	24,680	50 %	13,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,474,452	1,237,096	50 %	619,974

Reasons for over/under performance: N/A

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

1.DHT Meetings held	1.DHT Meetings held	1.DHT Meetings held	1.DHT Meetings held
2.DHMT meetings conducted	2.DHMT meetings conducted	2.DHMT meetings conducted	2.DHMT meetings conducted
3.VHT meetings held	3.VHT meetings held	3.VHT meetings held	3.VHT meetings held
4.District PMTCT performance feedback Meetings conducted	4.District PMTCT performance feedback Meetings conducted	4.District PMTCT performance feedback Meetings conducted	4.District PMTCT performance feedback Meetings conducted
5.HIV/AIDS Stakeholders Meeting conducted	5.HIV/AIDS Stakeholders Meeting conducted	5.HIV/AIDS Stakeholders Meeting conducted	5.HIV/AIDS Stakeholders Meeting conducted
6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyamukaaka HCIV) conducted	6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyamukaaka HCIV) conducted	6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyamukaaka HCIV) conducted	6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyamukaaka HCIV) conducted
7.Hard to Reach Facilities supported to scale up PITC and CITC	7.Hard to Reach Facilities supported to scale up PITC and CITC	7.Hard to Reach Facilities supported to scale up PITC and CITC	7.Hard to Reach Facilities supported to scale up PITC and CITC
8.Two accredited facilities supported to run ART clinics twice a week	8.Two accredited facilities supported to run ART clinics twice a week	8.Two accredited facilities supported to run ART clinics twice a week	8.Two accredited facilities supported to run ART clinics twice a week
9.Monthly Field Monitoring carried out	9.Monthly Field Monitoring carried out	9.Monthly Field Monitoring carried out	9.Monthly Field Monitoring carried out
10.TB patients followed up by VHTs(Contact tracing)	10.TB patients followed up by VHTs(Contact tracing)	10.TB patients followed up by VHTs(Contact tracing)	10.TB patients followed up by VHTs(Contact tracing)
11.Health workers facilitated to deliver TB drugs	11.Health workers facilitated to deliver TB drugs	11.Health workers facilitated to deliver TB drugs	11.Health workers facilitated to deliver TB drugs
12.CBDOTs monitoring and supervision done	12.CBDOTs monitoring and supervision done	12.CBDOTs monitoring and supervision done	12.CBDOTs monitoring and supervision done
13.TB specimen referred for Gene-	13.TB specimen referred for Gene-	13.TB specimen referred for Gene-	13.TB specimen referred for Gene-

Vote:533 Masaka District

Quarter2

expert
 14.Integrated
 support Supervision
 in TB treatment
 centres conducted
 15.Technical
 Support supervision
 by Biostatistician
 done
 16.Bi- Annual
 Technical Support
 supervision by HSD
 HMIS FP conducted
 17.Technical support
 supervision of Labs
 by DLFP done
 18.Quarterly support
 supervision by VHT
 F/P and ART F/P
 conducted
 19.VHT/Expert
 client_s Biannual
 review meeting
 conducted
 20.Expert
 clients/VHT at 10
 ART sites facilitated
 21.TB service
 provider quarterly
 review meeting
 conducted
 22.Electronic
 Communication
 supported
 23.District
 HIV/AIDS
 coordination
 meetings(DATs &
 DACs) conducted
 24.World AIDS Day
 commemoration
 supported
 25
 .Administration,Man
 agement and
 information system
 strengthened
 26.DHT support
 supervision carried
 out
 27.Quarterly District
 CQI meeting
 conducted
 28.DCQI team
 supported to offer
 quarterly support
 supervision to 3
 HSD
 29.HSD QI teams
 supported to offer
 quarterly S/S to 31
 H/F QI teams
 30.referral circle
 meetings in 9 LLGs
 coordinated
 31.Lead agencies in
 4 LLGs monitored
 32.Maintanance and
 repair of 2

Vote:533 Masaka District

Quarter2

	motorcycles done				
	33. Annual SOVCC				
	meetings in 9 LLGs				
	facilitated				
	34. Disease				
	Surveillance carried				
	out				
	35. Health services				
	monitored by district				
	leaders				
	36. Support visits to				
	eMTCT Sites				
	conducted by DHT				
	37. HIV+ Women				
	And Infants tracked				
	38. Radio Talk				
	Shows conducted				
281504 Monitoring, Supervision & Appraisal of capital works	921,255	75,133	8 %		68,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	921,255	75,133	8 %		68,203
Total:	921,255	75,133	8 %		68,203
Reasons for over/under performance:	Late communication for the new Health Guidelines.				
Total For Health : Wage Rect:	2,424,832	1,212,416	50 %		606,208
Non-Wage Recurrent:	391,820	192,929	49 %		96,464
GoU Dev:	48,103	300	1 %		0
Donor Dev:	921,255	75,133	8 %		68,203
Grand Total:	3,786,011	1,480,778	39.1 %		770,875

Vote:533 Masaka District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1. Primary Teachers salaries paid.	Primary Teachers salaries for the quarter paid		1. Primary Teachers salaries paid.	Primary Teachers salaries for the quarter paid
211101 General Staff Salaries	5,120,542	3,067,860	60 %		1,879,244
Wage Rect:	5,120,542	3,067,860	60 %		1,879,244
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120,542	3,067,860	60 %		1,879,244
Reasons for over/under performance: Over payment of some staff due salary increase.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary school teachers paid monthly salary by 28th day of the month.	()		()	()
No. of qualified primary teachers	(786) All government aided primary schools	()		()	()
No. of pupils enrolled in UPE	(26200) Money released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration	()		()	()
No. of student drop-outs	(300) The number of drop outs is expected to reduce to atleast 300	()		()	()
No. of Students passing in grade one	(400) Pupils passed in division one from all the 78 primary schools	()		()	()
No. of pupils sitting PLE	(40000) All government primary schools in the district	()		()	()
Non Standard Outputs:					

Vote:533 Masaka District

Quarter2

263104 Transfers to other govt. units (Current)	383,166	110,688	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,166	110,688	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,166	110,688	29 %	0

Reasons for over/under performance: No funds received in the quarter under review.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	() Two Classroom construction with an office at Kiwanyi P/S in Kabonera S/C, Gayaaza Muliira P/S Kabinera S/C and Nyendo Misaali P/S in Mukungwe SC and payment of retention at Kinyerere P/S plus rolled over payments of completed works of Classroom construction	() Partial payment for the construction of a two classroom block with an office at Nyendo Misaali P/S was done . The construction work is at wall plate level.	()	()Partial payment for the construction of a two classroom block with an office at Nyendo Misaali P/S was done . The construction work is at wall plate level.
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Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	912	304	33 %	0
281503 Engineering and Design Studies & Plans for capital works	2,910	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,805	13,096	226 %	13,096
312101 Non-Residential Buildings	266,130	56,905	21 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,757	70,305	25 %	48,096
Donor Dev:	0	0	0 %	0
Total:	275,757	70,305	25 %	48,096

Reasons for over/under performance: Delay in procurement process due to new Education guidelines.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(17) Construction of 11 new five stance lined pit latrine , Emptying of 10 five stance lined pit latrines and Payment of retention for FY 2017/2018	()	()	()
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Vote:533 Masaka District**Quarter2**

Non Standard Outputs:	Implementation , Supervision and Monitoring of Government Projects and Programs in Education Sector done	None			None
281501 Environment Impact Assessment for Capital Works	831	500	60 %		0
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %		0
312101 Non-Residential Buildings	255,340	33,743	13 %		33,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,970	34,243	13 %		33,743
Donor Dev:	0	0	0 %		0
Total:	256,970	34,243	13 %		33,743

Reasons for over/under performance: Delay in procurement process due to new Education guidelines.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(39) Supply and delivery of three seater desks to Bisanje RC in Kabonera S/C and Bugere PS in Kyesiiga S/C	0	0	0	
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	385	0	0 %		0
312203 Furniture & Fixtures	6,993	656	9 %		656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,378	656	9 %		656
Donor Dev:	0	0	0 %		0
Total:	7,378	656	9 %		656

Reasons for over/under performance: Delay in procurement process due to new Education guidelines.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	Secondary school teachers salaries paid	Secondary teachers salaries paid. Mohammed Mr. Musoke and Mr Lugolobi from St Mugagga SS were transferred.Mr. Muganga Denis has still a problem with his bank account. Miss Nabaloga , Mr Bukenya Kabiito at St. Anthony Kayunga Ss was transferred to Ssembabule District. Miss Nabaloga , Nakimuli and Atuhaire absconded. Mr. Ssempeebwa retired from service.	Secondary school teachers salaries paid	Secondary teachers salaries paid. Mohammed Mr. Musoke and Mr Lugolobi from St Mugagga SS were transferred.Mr. Muganga Denis has still a problem with his bank account. Miss Nabaloga , Mr Bukenya Kabiito at St. Anthony Kayunga Ss was transferred to Ssembabule District. Miss Nabaloga , Nakimuli and Atuhaire absconded. Mr. Ssempeebwa retired from service.	
211101 General Staff Salaries	1,946,667	472,388	24 %	0	
	Wage Rect:	1,946,667	472,388	24 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,946,667	472,388	24 %	0

Reasons for over/under performance: Some teachers were not paid due to difficulties after salary increase.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7283) In the 19 USE Sec schools of; Masaka District.	()	()	()	
No. of teaching and non teaching staff paid	(166) Teaching and non teaching staff paid	()	()	()	
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Masaka District.	()	()	()	
No. of students sitting O level	(2500) Administration of UCE examinations	()	()	()	
Non Standard Outputs:	Activities in Secondary Schools monitored.				
263104 Transfers to other govt. units (Current)	11,118	0	0 %	0	

Vote:533 Masaka District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	848,049	282,683	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859,166	282,683	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	859,166	282,683	33 %	0

Reasons for over/under performance: No capitation Grant received in the quarter under review.

Capital Purchases**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:	Laboratory Constructed.	Payment for Laboratory Construction at St. Henry's College was made	Laboratory Constructed.	Payment for Laboratory Construction at St. Henry's College was made
312101 Non-Residential Buildings	176,600	200,000	113 %	200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,600	200,000	113 %	200,000
Donor Dev:	0	0	0 %	0
Total:	176,600	200,000	113 %	200,000

Reasons for over/under performance: All funds were released once to Kitovu Secondary School.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(37) Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(36) Tutors and non - teaching staff salaries at Ndegeya Core PTC paid	(0)Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(40)Tutors and non - teaching staff salaries at Ndegeya Core PTC paid
No. of students in tertiary education	(361) Students welfare and other college affairs handl	(361) Students welfare and other recurrent expenditure done	(361)Students welfare and other college affairs handl	(361)Students welfare and other recurrent expenditure done
Non Standard Outputs:	N/A	None	N/A	None
211101 General Staff Salaries	449,767	67,973	15 %	0
211103 Allowances	71,270	23,757	33 %	0
213001 Medical expenses (To employees)	9,006	3,002	33 %	0
221010 Special Meals and Drinks	121,878	40,626	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,460	1,153	33 %	0
221017 Subscriptions	1,450	483	33 %	0

Vote:533 Masaka District**Quarter2**

227001 Travel inland	106,553	35,518	33 %	0
Wage Rect:	449,767	67,973	15 %	0
Non Wage Rect:	313,617	104,539	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	763,384	172,512	23 %	0

Reasons for over/under performance: St. Kizito Tech. Institute is located in Masaka Municipality. Its capitation grant is allocated in the Masaka District Lg.G . Salaries for its staff is allocated in the Municipality. There is a need to harmonize this in the subsequent budgeting.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Vocational skills are imparted to students			
263104 Transfers to other govt. units (Current)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance: No funds received in the quarter under review.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Examinations done	Monitoring of schools during PLE, UCE and UACE was done	Monitoring of schools done Examinations done	Monitoring of schools during PLE, UCE and UACE was done
211101 General Staff Salaries	54,542	24,569	45 %	13,636
221011 Printing, Stationery, Photocopying and Binding	10,069	6,467	64 %	2,000
222001 Telecommunications	413	1,050	254 %	50
222003 Information and communications technology (ICT)	8,000	4,000	50 %	3,950
227001 Travel inland	70,000	29,457	42 %	14,997
228002 Maintenance - Vehicles	1,467	1,150	78 %	250
Wage Rect:	54,542	24,569	45 %	13,636
Non Wage Rect:	89,949	42,125	47 %	21,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,492	66,693	46 %	34,883

Reasons for over/under performance: Less funds for Staff Salaries and travel inland.

Vote:533 Masaka District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	57,412	14,353	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,412	14,353	25 %		0
Donor Dev:	0	0	0 %		0
Total:	57,412	14,353	25 %		0
Reasons for over/under performance: Less funds were received to cater for CBG activities.					
Total For Education : Wage Rect:	7,571,519	3,632,790	48 %		1,892,880
Non-Wage Reccurent:	1,802,216	592,140	33 %		21,247
GoU Dev:	774,118	319,557	41 %		282,494
Donor Dev:	0	0	0 %		0
Grand Total:	10,147,853	4,544,487	44.8 %		2,196,621

Vote:533 Masaka District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
	Bulayi -Kigatto 5.1km,Kanamusabal Lukindu Zzimwe 5.05km,Matanga - Kanywa 4.6km,Livule- Nabugabo 6.81 km,Kyanamukaak - Bukunda 8.09km,Kasanje- Kalingoma Kyote 4.6 km,Kyantale -Majiri 7.43km,Butaano- kyasa Landing site 6.44km,Bukunda- Manzi-Kamuzinda 9.15km,Nakiyaga- Tekera 4.56km,Kaddugala- Kateera 2.79km,Mpugwe Katwaddde-Kayugi 6.57km,Nkuke - Ggulama-Bisanje 12.45km,Kisasa- Makonzi 16km,Bunaddu- Kaziru 3.48km,Buna- Katinyondo 4.95km,Lwagurwe- Mweruka-Kasanje 6.00km ROUTINE MECHANISED MENTAINENCE&n bsp; Kitengesa- lugazi- Narozaali 5.26km,Buyinja- kyambazi 6.41km,Kyasuma Iwanyi kitengesa 5.02km,Matanga- Ddegeya 2.92km,Majiri- Mulema 7.47km,Kabanda- katikamu,4.67 km,Kaswa-				

Vote:533 Masaka District

Quarter2

	kibbe3.09 km,Buwunga- kitengesa 3.93km,Bbaale - kayembe-Nakigga 14km,Lwemmodde- Katikamu -Kalokoso 7.21km,Nkoma buyaga Bbaale 8.32km,Kagezi- Kitanga-Kyojja 10km,Kaddugala- Kako4.73 km,Bukeeri-Kaapa Kamwozi11.5 km,Kidda,Kijonjo Kamwozi 11.14 km,Lwannunda,Ggu lama,5.56 km,Buwunga- Misansala6.92 km,Lwakaddu- Kyanjale10.71 km,Bbuliro-kitunga 4km,kanywa- minyinya- nkuke,4.6 km,Bukeeri- Namirembe11.08 km,Kyanamukaaka - Buyaga 11km,Mitemula- Nakiyaga,12.89 km. COMMUN ITY ACCESS ROADS. Bukakkata, buwunga,kabonera,k yanamukaaka,kyesii ga,Mukungwe. 			
Non Standard Outputs:	Bulayi -Kigatto 5.1 km,Kanamusabala- Lukindu- Zzimwe 5.05km,Matanga - Kanywa 4.6km,Livule- Nabugabo 6.81 km,Kyanamukaak - Bukunda 8.09km,Kasanje- Kalingoma Kyote 4.6km,Kyantale - Majiri 7.43km,Butaano- kyasa Landing site 6.44km,Bukunda- Manzi-Kamuzinda 9.15km,Nakiyaga- Tekera 4.56km,Kaddugala- Kateera 2.79km,Mpugwe	Staff salaries from October to December, 2019 paid on time and Purchased office consumables, Travel inland.	Livule-Nabugabo 6.81km,Kyanamuka ak-Bukunda 8.09km, Kasanje-Kalingoma Kyote 4.6km.	Staff salaries from October to December, 2019 paid on time and Purchased office sconsumables, Travel inland.

Vote:533 Masaka District

Quarter2

	Katwade-Kayugi 6.57km,Nkuke - Ggulama-Bisanje 12.45km,Kisasa- Makonzi 16km,Bunaddu- Kaziru 3.48km,Buna- Katinyondo 4.95km,Lwagurwe- Mweruka-Kasanje 6.00km ROUTINE MECHANISED MENTAINENCE&n bsp; Kitengesa- lugazi- Narozaali 5.26km,Buyinja- kyambazi 6.41km,Kyasuma Iwanyi kitengesa 5.02km,Matanga- Ddegeya 2.92km,Majiri- Mulema 7.47km,Kabanda- katikamu,4.67 km,Kaswa- kibbe3.09 km,Buwunga- kitengesa 3.93km,Bbaale - kayembe-Nakigga 14km,Lwemmodde- Katikamu -Kalokoso 7.21km,Nkoma buyaga Bbaale 8.32km,Kagezi- Kitanga-Kyojja 10km,Kaddugala- Kako4.73 km,Bukeeri-Kaapa Kamwozi11.5 km,Kidda,Kijonjo Kamwozi 11.14 km,Lwannunda,Ggu lama,5.56 km,Buwunga- Misansala6.92 km,Lwakaddu- Kyanjale10.71 km,Bbuliro-kitunga 4km,kanywa- minyinya- nkuke,4.6 km,Bukeeri- Namirembe11.08 km,Kyanamukaaka - Buyaga 11km,Mitemula- Nakiyaga,12.89km.				
211101 General Staff Salaries	25,665	12,832	50 %	6,416	

Vote:533 Masaka District

Quarter2

Wage Rect:	25,665	12,832	50 %	6,416
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,665	12,832	50 %	6,416

Reasons for over/under performance: No challenge.

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	District Compound Maintained Clean.	District Compound and Kitabiro cleaned.		District Compound and Kitabiro cleaned.
221008 Computer supplies and Information Technology (IT)	400	200	50 %	0
221009 Welfare and Entertainment	1,640	800	49 %	400
221011 Printing, Stationery, Photocopying and Binding	1,900	1,000	53 %	600
227001 Travel inland	860	400	47 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,400	50 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	2,400	50 %	1,200

Reasons for over/under performance: No challenge.

Lower Local Services**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(295) Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties.	() All roads in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-Counties.	()	(148)All roads in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-Counties.
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Vote:533 Masaka District

Quarter2

Non Standard Outputs:	ROUTINE MECHANISED MAINTENANCE			
	Road Name Kitengesa-Lugazi- Narozaali 5.26 Km Buyinja-Kyambazi 6.41 Km Kyassuma-Lwany- Kitengesa 5.02 Km Matanga-Ddegeya 2.92 Km Majiri-Mulema 7.47 Km Kabanda-Katikamu 4.67 Km Kaswa-Kibbe 3.09 Km Buwunga-Kitengesa 3.93 Km Bbaale-Kayembe- Nakigga 14.00 Km Lwemmodde- Katikamu-Kalokoso 7.21 Km Nkoma-Buyaga- Bbaale 8.32 Km Kaddugala-Kako 4.73 Km Bukeeri -Kaapa- Kamwozi 11.5 Km Lwakaddu-Kyanjale 10.71 Km Kyanamukaaka- Buyaga 11.00 Km Kidda-Kijonjo- Kamwozi 11.14 Km Bulando-Kayija- Bujja 6.45 Km Bukeeri-Namirembe 11.08 Km SUB TOTAL PERIODIC MAINTENANCE Road Name Lwannunda- Ggulama 5.56 Km Buwunga-Misansala 6.92 Km Njumagga Swamp Crossing Bbuliro-Kitunga 4 Km Kanywa-Minyinya- Nkuke 4.6 Km Mitemula Swamp Crossing			
263106 Other Current grants	638,193	266,152	42 %	127,216

Vote:533 Masaka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,193	266,152	42 %	127,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,193	266,152	42 %	127,216
Reasons for over/under performance: Less funding as per plan.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,665</i>	<i>12,832</i>	<i>50 %</i>	<i>6,416</i>
<i>Non-Wage Reccurent:</i>	<i>642,993</i>	<i>268,552</i>	<i>42 %</i>	<i>128,416</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>668,658</i>	<i>281,385</i>	<i>42.1 %</i>	<i>134,832</i>

Vote:533 Masaka District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries.	Purchase of office stationary, O&M of Vehicles, Payment of staff salaries and travel inland.		Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation.	Purchase of office stationary, O&M of Vehicles, Payment of staff salaries and travel inland.
211101 General Staff Salaries	34,985	17,493	50 %		8,746
221009 Welfare and Entertainment	876	849	97 %		723
227001 Travel inland	1,214	1,472	121 %		1,472
228002 Maintenance - Vehicles	3,695	2,528	68 %		2,528
Wage Rect:	34,985	17,493	50 %		8,746
Non Wage Rect:	5,785	4,849	84 %		4,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,770	22,342	55 %		13,469
Reasons for over/under performance: Adequate funding to cater for travel inland and Vehicle maintenance.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(65) 65 Supervision visits will be made during and after construction.	()		(15)15 Supervision visits will be made during construction.	()
No. of water points tested for quality	(34) 34 Point Water Sources are to be tested for quality in District.	()		(10)10 existing Point Water Sources will be tested for Quality.	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water and Sanitation coordination meetings will be held.	()		(1)To be held at District level	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()		()	()
No. of sources tested for water quality	(0) N/A	()		()	()
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	3,100	3,667	118 %		1,202
221011 Printing, Stationery, Photocopying and Binding	663	180	27 %		0
227001 Travel inland	2,000	2,440	122 %		1,440

Vote:533 Masaka District

Quarter2

227004 Fuel, Lubricants and Oils	5,000	5,448	109 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,763	11,735	109 %	3,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,763	11,735	109 %	3,568

Reasons for over/under performance: Adequate funding to cater for travel inland under non-wage.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(20) Twenty Boreholes are to be rehabilitated all over the District.	(2) Kabonera T/C, Kiziba, Kabonera Sub-county. Kitwe Village, Buwunga Sub-county.	(10)Buwunga, Kyanamukaaka and Kabonera Sub-counties.	(2)Kabonera T/C, Kiziba, Kabonera Sub-county. Kitwe Village, Buwunga Sub-county.
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(70) Seventy point Water source will be revitalized.	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	()	()
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	number of reports written number of committees activated forms filled and submitted to the ministry			

227001 Travel inland	5,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,485	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,485	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) District and Sub-county.	()	()	()
No. of water user committees formed.	(18) Namirembe P/S Kyanamukaaka, Star Junior P/S Kabonera, Bbuliro Kyesiiga p/s, Hul view Kitengeesa P/S.	(10)Water user committees for four boreholes and four RWHTs.		()

Vote:533 Masaka District**Quarter2**

No. of Water User Committee members trained	(18) Namirembe P/S Kyanamukaaka, Star Junior P/S Kabonera, Bbuliro Kyesiiga p/s, Hul view Kitengeesa P/S.	(8)Water user committees for four boreholes and four RWHTs.		
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	8,900	1	0 %	1
227001 Travel inland	2,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,137	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,137	1	0 %	1

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	report Created with community leaders in 25 villages 25 villages Identified and triggered 25 villages mobilized , sensitized and followed up .f 25 villages focused mobilized for people with out latrines certification , verification and verified ODF villages verified and certified meeting coordinated with TSU& and ministry sanitation week activities carried out Mweruka(A, B ,& C), Lwagulwe, (A,B&C) ,Bugere (A,B) kamulegu Kamugenyi Butozi Kidde Kawja majiri katwe kyali Kyarugo Ndegeya Kisagazi Butere Lwabusisi Kazinga Namasene Kitenga kalaga	Location of villages where activities are being implemented Results of the initial baseline . Kyanamukaka,Kagol ogolo,Nfuula,Kasolo ,Buwunde,Kkindu,S erinyaBaala,Kamung u,Kyajungu,Manya, Kyananjula,Kyamba zzi,Kizigo,Kititi,Kan amusabala Bukaayi B,Birinzi A,Birinzi B,Kasanje,Kiggo,Ki saakaB,Bbaale,Kisaa ka A,Nakigga,Bukaayi A,	Location of villages where activities are being implemented Results of the initial baseline . Kyanamukaka,Kagol ogolo,Nfuula,Kasolo ,Buwunde,Kkindu,S erinyaBaala,Kamung u,Kyajungu,Manya, Kyananjula,Kyamba zzi,Kizigo,Kititi,Kan amusabala Bukaayi B,Birinzi A,Birinzi B,Kasanje,Kiggo,Ki saakaB,Bbaale,Kisaa ka A,Nakigga,Bukaayi A,	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	10,500	50 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	10,500	50 %	5,250
Donor Dev:	0	0	0 %	0
Total:	21,053	10,500	50 %	5,250
Reasons for over/under performance:	No challenge.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	supply of 12 cubic Rain water harvesting tank at institutions			

Vote:533 Masaka District

Quarter2

312104 Other Structures	92,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,094	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,094	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of lined pit latrine at Kabonera	()	()	()
Non Standard Outputs:	construction of lined pit latrine at Kabonera			
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 1. Butale Matanga, Mukungwe. 2. Minyinya, Galiraya, Kyanamukaaka. 3. Kabonera Village, Kabonera S/C. 3. Kindu Village Kyanamukaaka.	(4) Butale Village, Kisen yi/kanabukuliro village, Kabonera Village, Minyinya Galiraaya Village.	(1)	(4) Butale Village, Kisen yi/kanabukuliro village, Kabonera Village, Minyinya Galiraaya Village.
No. of deep boreholes rehabilitated	(24) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.	(4) Buwunga, Mukungwe Bukakata and Kabonera.	(5) Buwunga	(4) Buwunga, Mukungwe Bukakata and Kabonera.
Non Standard Outputs:				
312104 Other Structures	292,000	77,191	26 %	6,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,000	77,191	26 %	6,301
Donor Dev:	0	0	0 %	0
Total:	292,000	77,191	26 %	6,301
Reasons for over/under performance: Delay in procurement process.				
Total For Water : Wage Rect:	34,985	17,493	50 %	8,746

Vote:533 Masaka District**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>33,169</i>	<i>16,585</i>	<i>50 %</i>	<i>8,292</i>
<i>GoU Dev:</i>	<i>435,147</i>	<i>87,691</i>	<i>20 %</i>	<i>11,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,302</i>	<i>121,769</i>	<i>24.2 %</i>	<i>28,589</i>

Vote:533 Masaka District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 DTPC attended 5 sectoral committees attended 6 council meetings attended 12 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual budgets compiled annual performance report produced 4 quarterly reports compiled 12 senior management meetings attended NGO/CBOs under natural resources sector coordinated 	6 DTPC attended, 4 sectoral committee attended, 5 senior mgt. meetings attended, 2 NGOs & CBOs meetings under natural resources attended, 2 departmental meetings organised, 3 council meetings attended, Salaries for 11 staff paid, BFP 2019/2020 compiled, 2 quarterly report compiled,		3 DTPC attended 1 sectoral committee meeting attended 3 monthly departmental meetings organized 3 monthly departmental meetings organised 3 senior management meetings attended 1 quarterly report compiled NGO/CBOs under natural resources sector coordinated 2 council meetings attended	3 DTPC attended, 1 sectoral committee attended, 2 senior mgt. meetings attended, 2 NGOs & CBOs meetings under natural resources attended, 2 departmental meetings organised, 3 council meetings attended, Salaries for 11 staff paid, BFP 2019/2020 compiled, 1 quarterly report compiled,
211101 General Staff Salaries	109,875	54,938	50 %		27,469
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %		150
227001 Travel inland	3,000	1,780	59 %		1,430
Wage Rect:	109,875	54,938	50 %		27,469
Non Wage Rect:	6,000	2,080	35 %		1,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,875	57,018	49 %		29,049
Reasons for over/under performance:	Performance was as expected however, there is need for more facilitation and filling up of vacant positions in the department				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:533 Masaka District

Quarter2

No. of Agro forestry Demonstrations	(8) 4 community tree nurseries maintained and advise given, 2Km of SLM sites established, (i.e.SWC structures,fodder banks) sites established,	()	(2)1 community tree nursery maintained and advise given, 0.5km of SWC structure established	()Activity not conducted due to lack of funds
No. of community members trained (Men and Women) in forestry management	(120) 4 trainings in forestry management and conservation	() 60 individuals trained in forestry management and conservation	(30)1 forestry training conducted	()60 individuals trained in forestry management and conservation
Non Standard Outputs:	250 demonstration sites for household fuel saving stoves set up 12 institutional energy saving stoves constructed		60 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed	Activity not conducted due to lack of donor funds
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Lack of funds to implement the activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(100) Forestry resource exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(95) 95 monitoring and compliance surveys / inspections conducted in forest reserves and private forests across the district to control illegal forestry activities	(25)25 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court	(50)50 monitoring and compliance surveys / inspections conducted in forest reserves and private forests across the district to control illegal forestry activities
Non Standard Outputs:	36 million forest revenue collected and remitted to the District confers	-11,850,000 million UGX forestry revenue was collected and remitted to the district account -4 forest degraders were arrested and prosecuted in Masaka court	9 million forest revenue collected and remitted to the district	-6,330,000 million UGX forestry revenue was collected and remitted to the district account -2 forest degraders were arrested and prosecuted in Masaka court
227001 Travel inland	3,000	500	17 %	500

Vote:533 Masaka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: -Under performance is due to inadequate funding of forestry operations
 -Availability of an old vehicle with frequent break downs
 -Lack of forest rangers to provide forestry services at lower local levels

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) 2 water shed mgt wetlands committee formulated and trained along degraded wetlands	(01) One (1) water shed Mgt. committee was formed in Kitoma village, Buwunga subcounty and is pending registration at the district	(0)One (1) training in wetland management and conservation conducted among communities in Mukungwe subcounty -One (1)water shed mgt. wetland committee formed.	(01)One (1) water shed Mgt. committee was formed in Kitoma village, Buwunga subcounty and is pending registration at the district
Non Standard Outputs:	 -Four(4) training s in wetland management and conservation conducted among communities in Kyamukaka Mukungwe, buwunga and Kyesiiga subcounties. -Two(2) wetland management associations formed.	One (1) training in wetland conservation and management was conducted to communities in Kitoma, Buwunga subcounty	One(1) training in wetland management and conservation conducted among communities in Mukungwe subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change mitigation and adaptation measures	One (1) training in wetland conservation and management was conducted to communities in Kitoma, Buwunga subcounty

227001 Travel inland	1,000	500	50 %	250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: No challenge encountered.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) 4 Community wetland action plans developed in Mukungwe, Buwunga Kyamukaka and Kyesiiga subcounties.	(1) Wetland action plan developed	(0)One Community wetland action plan developed in Mukungwe sub county.	(0)Wetland action plan developed
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Vote:533 Masaka District

Quarter2

Area (Ha) of Wetlands demarcated and restored	(10) 5 ha of Nakasero wetland between Bulegenya and Kamuzinda villages in Kyanamukaka sub county 5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored in Masaka district	(6) 6 acres (2.4 Ha) of degraded sections of wetlands restored	(2.5)2.5 ha of Nakasero wetland in Kyanamukaka subcounty to be demarcated and restored	(2.5)2.5 acres of degraded section of Kibogera wetland in Buwuwnga subcounty was restored
Non Standard Outputs:	-20 Compliance agreements issued to wetland degrade rs in the sub counties. -Wetland degraders arrested and prosecuted		5 Compliance agreements issued to wetland degrade rs in the sub counties.	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	No challenge encountered.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -10 improvement notices served to the degraders. -4 compliance assistance agreements signed with individuals and communities. -Court cases of wetland degrade rs attended.	(45) 45 monitoring and compliance surveys were undertaken in wetlands and along lake shores to control wetland degradation	(15) 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended	(20)-20 monitoring and compliance surveys were undertaken in wetlands and along lake shores to control wetland degradation

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	Wetland degraders arrested and prosecuted across the district	-19 improvement notices were issued to the degraders -2 compliance agreements were signed with degraders -6 degraders were apprehended and taken to Masaka Magistrate court for prosecution -Environmental and social screening for 40 district projects conducted to determine the required environmental and social safeguards	Wetland degraders arrested and prosecuted across the district	-11 improvement notices were issued to the degraders -2 compliance agreements were signed with degraders -4 degraders were apprehended and taken to Masaka Magistrate court for prosecution	
227001 Travel inland	2,161	1,081	50 %	540	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,161	1,081	50 %	540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,161	1,081	50 %	540
Reasons for over/under performance:	The little funds were received as budgeted however, wetland degradation is on the increase. Over performance was due to innovativeness and initiatives to control the rampant wetland degradation in the district				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) -Community in the district sensitized about physical planning - participatory physical planning of areas in the district promoted -illegal constructions controlled. -On going constructions and other constructions on land monitored in the district. -Illegal constructions on land identified and other illegal activities on land that cause land disputes	() 21 building plans were submitted, 12 plans approved, 11,276,200 UGX was obtained as revenue from building plan approval fees across the district, 10 site plans were drawn,	()Community in the district sensitized about physical planning -participatory physical planning of areas in the district promoted -illegal constructions controlled. -District boundaries identified.	(6) building plans were submitted, 6 plans approved, 4,932,000 UGX was obtained as revenue from building plan approval fees across the district, 3 site plans were drawn, 2 physical planning committee meetings conducted, Technical advise given to 10 prospective land applicants, Inventory of district pieces of land prepared	

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	-physical planning equipments and stationaries obtained. -physical planning committee meeting minutes taken to the ministry -action area plans for tradind centers in the district. -bulding sites inspected and building plans approved -motorcycle for field activities obtained.		15enforcement notices served to persons carrying out illegal constructions in the district. -2 physical planning committee meetings convened	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	2,200	420	19 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	420	14 %	420

Reasons for over/under performance:

- Lack of funds to facilitate physical planning activities
- A lot of illegal developments exist in the district, hence loss of revenue
- Lack of a district enforcement team to enforce physical planning activities

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 Institutional stoves and 160 HH saving stoves constructed and functional. 4 training in charcoal briquetting conducted, 4 community nurseries maintained & 8km of SWC for 4 SLM sites established. 51Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery Established and managed	6 Ha of Kyakumpi LFR cleared and planted with trees. Engage NFA in survey services	1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery managed	6 Ha of Kyakumpi LFR cleared and planted with trees. Engage NFA in survey services	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	9,512	119 %	0	0

Vote:533 Masaka District

Quarter2

312104 Other Structures	192,000	10,488	5 %	10,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	20,000	10 %	10,488
Donor Dev:	0	0	0 %	0
Total:	200,000	20,000	10 %	10,488
Reasons for over/under performance: -Low DDEG funds made for re-afforestation.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>109,875</i>	<i>54,938</i>	<i>50 %</i>	<i>27,469</i>
<i>Non-Wage Reccurent:</i>	<i>19,161</i>	<i>5,581</i>	<i>29 %</i>	<i>3,790</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>20,000</i>	<i>10 %</i>	<i>10,488</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>329,036</i>	<i>80,518</i>	<i>24.5 %</i>	<i>41,747</i>

Vote:533 Masaka District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 District and 6 Sub County youth council meetings held -Youth Livelihood projects monitored	2 sub county youth councils: Kabonera and Buwunga supported		3 Sub County youth council meetings held	2 sub county youth councils: Kabonera and Buwunga supported
227001 Travel inland	1,687	822	49 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,687	822	49 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,687	822	49 %		400
Reasons for over/under performance: Less funds for Non-wage activities.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:533 Masaka District

Quarter2

Non Standard Outputs:		-Community planning meetings held -Community sensitization meetings held -Activities of NGOs coordinated -Community projects monitored (YLP, UWEP, Special Grant) -Recovery of YLP, UWEP funds enforced -Family and children protection activities implemented -GBV prevention and management interventions implemented		-Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held	
227001	Travel inland	1,116	279	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,116	279	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,116	279	25 %	0
Reasons for over/under performance:		Inadequate funding for YLP activities.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(120) 80 FAL learners enrolled in 12 classes in sub counties: Bukakata, Buwunga, Mukungwe, Kyesiiga, Kyanamukaka, kabonera	(80) 80 learners enrolled and trained	(20)Buwunga Mukungwe Bukakata Kyesiiga Kabonera Mukungwe	(60)60 learners enrolled and trained
Non Standard Outputs:		-Stationery, teaching Aids and Materials procured and distributed to FAL classes -1 Monitoring visit of FAL activities conducted -1 FAL programme Annual review meeting held -Proficiency tests prepared and administered on 80 adult learners -Monthly Transport allowance for 12 FAL instructors paid 		Stationery, teaching Aids and Materials procured and distributed to 12 FAL classes as per assessment of sub county FAL supervisors Monthly transport allowance paid to 12 FAL instructors -Proficiency tests prepared and administered on 80 adult learners -Monthly Transport allowance for 12 FAL instructors paid 	
211103	Allowances	2,882	1,010	35 %	300

Vote:533 Masaka District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	4,000	2,260	57 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,882	3,470	44 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,882	3,470	44 %	1,500

Reasons for over/under performance: Less funding from Non-wage activities.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	-District and Sub County Gender profiles updated -District and sub County plans guided on gender mainstreaming -Activities for prevention and management of Gender based violence implemented -Assessment of gender responsiveness in project implementation done 	District and Sub-County Plans guided on gender and Mainstreaming.	-District and sub County plans guided on gender mainstreaming 	District and Sub-County Plans guided on gender and Mainstreaming.
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: No challenge.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(25) Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(9) 5 cases of juvenile offenders received: 2 cases of theft were released on caution, 3 of aggravated defilement were settled in Nagguru remand home	()Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(5)5 cases of juvenile offenders received: 2 cases of theft were released on caution, 3 of aggravated defilement were settled in Nagguru remand home
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Quarter2

104

Vote:533 Masaka District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(5) Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(4) 6 devises distributed to PWD children in Kabonera		(2)Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(4)4 devises distributed to PWD children in Kabonera
Non Standard Outputs:	-Operations of MVRC Kijjabwemi funded -6 PWD groups projects funded -Activities for Elderly persons -2 Special grants Committee meetings held -1 monitoring visit on PWD projects conducted	2 PWD groups projects funded: Buyinja Parents of children with intellectual disability in Kyanamukaaka and Balema twezimbe training centre in Kabonera sub-county		-Operations of MVRC Kijjabwemi funded -2 PWD groups projects funded -Activities for Elderly persons 	2 PWD groups projects funded: Buyinja Parents of children with intellectual disability in Kyanamukaaka and Balema twezimbe training centre in Kabonera sub-county
227001 Travel inland	24,300	13,161	54 %		7,821
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,300	13,161	54 %		7,821
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,300	13,161	54 %		7,821
Reasons for over/under performance:	Excess release of non wage allocation to the department				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(7) 6 Sub county and 1 District Women councils supported to plan, budget and review their plans and Coordinate with National Women council	(24) 24 women group proposals appraised and submitted to the Ministry of gender for funding.		(2)Mukungwe kabonera	(24)24 women group proposals appraised and submitted to the Ministry of gender for funding.

Vote:533 Masaka District

Quarter2

Non Standard Outputs:		-26 women group projects funded under UWEP -100% of UWEP due funds recovered -20 UWEP ongoing projects monitored -18 Women groups supported to develop proposals for UWEP funding -47 UWEP ongoing projects monitored -175 women trained in managing UWEP funds and projects -2 District women council meetings held -Women council coordination activities funded	Recovered 39,105,900 out of 58,626,000 which was due (up to 67%)	-100% of UWEP due funds recovered	Recovered 39,105,900 out of 58,626,000 which was due (up to 67%)
227001 Travel inland	192,362	6,151	3 %	4,641	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	192,362	6,151	3 %	4,641
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	192,362	6,151	3 %	4,641

Reasons for over/under performance: Delay by Accountant General to approve the UWEP Warrant..

Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:		District and Sub County community development staff paid	12 District and 6 sub county community development staff paid for period July-December, 2018.		12 District and 6 sub county community development staff paid for period October- December, 2019.
		District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured			
		Community mobilization and sensitization activities conducted			
		Government funded livelihood projects monitored			
		NGOs and CSOs activities coordinated			
211101 General Staff Salaries	119,599	59,800	50 %	29,900	

Vote:533 Masaka District

Quarter2

227001 Travel inland	7,223	1,800	25 %	300
Wage Rect:	119,599	59,800	50 %	29,900
Non Wage Rect:	7,223	1,800	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,822	61,600	49 %	30,200

Reasons for over/under performance: Low release of non wage allocation to the department

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	- 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated		- 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>119,599</i>	<i>59,800</i>	<i>50 %</i>	<i>29,900</i>
<i>Non-Wage Reccurrent:</i>	<i>507,570</i>	<i>97,522</i>	<i>19 %</i>	<i>86,001</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>637,169</i>	<i>157,321</i>	<i>24.7 %</i>	<i>115,900</i>

Vote:533 Masaka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time, HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website, District Profile for FY 2018/19 put in place, District LOGICs for FY 2018/19 Report disseminated, Dissemination of Assessment report coordinated, Reviewed DDPII put in place and Disseminated to relevant stake holders.	1. Staff salaries paid for two staffs 2. Computer supplies and information technology procured 3. Printing, stationery, photocopying and binding done 4. Small office equipments procured 5. Budget Conference for FY 2019/20 conducted. 6. DDPII (2015/16-2019/20) Mid-term Review Report submitted to NPA 7. LLGs supported in Planning and Budgeting process 8. Council meeting attended 9. Consultations made from NPA, MoLG, MoFPED, MoES, UBOS and OPM		Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place.	1. Staff salaries paid for two staffs 2. Computer supplies and information technology procured 3. Printing, stationery, photocopying and binding done 4. Small office equipments procured 5. Budget Conference for FY 2019/20 conducted. 6. DDPII (2015/16-2019/20) Mid-term Review Report submitted to NPA 7. LLGs supported in Planning and Budgeting process 8. Council meeting attended 9. Consultations made from NPA, MoLG, MoFPED, MoES, UBOS and OPM
211101 General Staff Salaries	36,420	18,210	50 %		9,105
221011 Printing, Stationery, Photocopying and Binding	3,038	4,404	145 %		0

Vote:533 Masaka District

Quarter2

227001 Travel inland	2,335	9,980	427 %	0
Wage Rect:	36,420	18,210	50 %	9,105
Non Wage Rect:	5,373	14,384	268 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,793	32,594	78 %	9,105

Reasons for over/under performance: This over performance is because we reviewed DDPII in the quarter under review and was initially not budgeted for.

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two qualified staff in the unit.	() Two qualified staff in the unit.	(2)Two qualified staff in the unit.	()Two qualified staff in the unit.
No of Minutes of TPC meetings	(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(6) Six DTPC Meetings coordinated & 6 sets of minutes compiled.	(3)-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(3)Three DTPC Meetings coordinated & 3 sets of minutes compiled.

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: No challenge encountered.

Output : 138303 Statistical data collection

N/A

N/A

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:		Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Laptop Computers procured, Television set and office table for CAOs office procured, One District Projector procured, Two Duplex Printers procured.		Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Desktop Computers procured and Office furniture for Greater Masaka District Consortium Procured,	
221008	Computer supplies and Information Technology (IT)	6,480	1,620	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,480	1,620	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,480	1,620	25 %	0
Reasons for over/under performance:		Inadequate funding for non-wage activities.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four DDEG reports produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated.		One DDEG report produced, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated.	
227001	Travel inland	26,712	13,083	49 %	6,405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,712	13,083	49 %	6,405
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,712	13,083	49 %	6,405

Vote:533 Masaka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Inadequate funds received.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented. IT Strategy coordinated & Internet maintained at District headquarters. Data for Internet distributed to the users on time. Laptop (CORE i7) for ICT activities Procured. Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Internal and National Assessment Coordinated. Four Preogressive quarterly reports submitted to the MOFPED. Contract Form B submitted to the MOFPED. Annual work plan for FY 2019/20 Approved by the District Council, District Budget Estimates for FY 2019/20 laid and Approved by the District Council. Score card (Half and Annual year progressive report Dissemination done). Assessment results for FY 2018/19 coordinated. Enrollment on Govervenment institutions coordinated.	Two Laptop Computers procured. CAO's Desktop Computer repaired.	Two Laptop Computers procured. CAO's Desktop Computer repaired.	
281504 Monitoring, Supervision & Appraisal of capital works	327,653	24,839	8 %	0
312101 Non-Residential Buildings	23,001	2,408	10 %	0
312211 Office Equipment	3,000	1,000	33 %	1,000

Vote:533 Masaka District

Quarter2

312213 ICT Equipment	31,906	4,302	13 %	4,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,907	7,710	27 %	5,302
Donor Dev:	356,653	24,839	7 %	0
Total:	385,560	32,549	8 %	5,302
Reasons for over/under performance:	Delay in procurement process			
<i>Total For Planning : Wage Rect:</i>	<i>36,420</i>	<i>18,210</i>	<i>50 %</i>	<i>9,105</i>
<i>Non-Wage Reccurent:</i>	<i>46,566</i>	<i>32,087</i>	<i>69 %</i>	<i>7,905</i>
<i>GoU Dev:</i>	<i>28,907</i>	<i>7,710</i>	<i>27 %</i>	<i>5,302</i>
<i>Donor Dev:</i>	<i>356,653</i>	<i>24,839</i>	<i>7 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,546</i>	<i>82,846</i>	<i>17.7 %</i>	<i>22,312</i>

Vote:533 Masaka District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organized 4. Audit Work plan developed		1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organized 4. Audit Work plan developed
211101 General Staff Salaries	40,801	20,401	50 %		10,200
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		300
222003 Information and communications technology (ICT)	619	300	48 %		150
227001 Travel inland	9,000	2,340	26 %		1,170
Wage Rect:	40,801	20,401	50 %		10,200
Non Wage Rect:	11,619	3,240	28 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,420	23,641	45 %		11,820
Reasons for over/under performance:	There was no major challenge other than less funding on travel Inland.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) District headquarters and lower local governments	(1) District headquarters and lower local governments.		(1)District headquarters and lower local governments	(1)District headquarters and lower local governments.

Vote:533 Masaka District

Quarter2

Date of submitting Quarterly Internal Audit Reports	(2018-07-30) Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	()	(2018-10-30)Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	()
Non Standard Outputs:	N/A			
227001 Travel inland	12,341	5,240	42 %	3,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	5,240	42 %	3,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,341	5,240	42 %	3,620
Reasons for over/under performance:		This under performance resulted from Inadequate funds received from non-wage.		
Total For Internal Audit : Wage Rect:	40,801	20,401	50 %	10,200
Non-Wage Reccurent:	23,960	8,480	35 %	5,240
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,761	28,881	44.6 %	15,440

Vote:533 Masaka District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				319,386	53,667
Sector : Education				153,073	35,635
<i>Programme : Pre-Primary and Primary Education</i>				97,825	17,151
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,320	16,348
Item : 263104 Transfers to other govt. units (Current)					
BBULIRO PS	Bbuliro BBULIRO	Sector Conditional Grant (Non-Wage)		3,862	1,293
BUGERE PS	Bugere BUGERE	Sector Conditional Grant (Non-Wage)		5,366	1,797
KABANDA PS	Kyesiiga KABANDA	Sector Conditional Grant (Non-Wage)		5,026	1,851
KAMULEGU PS	Bugere KAMULEGU	Sector Conditional Grant (Non-Wage)		5,302	1,776
KATIKAMU PS	Bbuliro KATIKAMU	Sector Conditional Grant (Non-Wage)		3,662	1,226
KIKONDA PS	Kitunga KIKONDA	Sector Conditional Grant (Non-Wage)		4,286	1,435
KITUNGA COU PS	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)		3,278	1,097
KYESIIGA PS	Kyesiiga KYESIIGA	Sector Conditional Grant (Non-Wage)		4,998	1,674
LWAGGULWE MIXED PS	Bugere LWAGGULWE	Sector Conditional Grant (Non-Wage)		7,078	2,707
ST MBAAGA MULEMA PS	Kyesiiga MULEMA	Sector Conditional Grant (Non-Wage)		4,462	1,494
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				48,177	803
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbuliro Bbuliro	Sector Development Grant		21,017	0
Building Construction - Toilet Repair-270	Bugere Bugere Primary School	Sector Development Grant		832	0
Building Construction - Latrines-237	Bbuliro Katikamu PS	Sector Development ,, Grant		20,628	803
Building Construction - Latrines-237	Kitunga Kitunga Moslem	Sector Development ,, Grant		3,800	803
Building Construction - Latrines-237	Bugere Lwaggulwe Mixed	Sector Development ,, Grant		1,900	803
<i>Output : Provision of furniture to primary schools</i>				2,328	0

Vote:533 Masaka District

Quarter2

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugere Bugere PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	Kyesiiga St. Mbaaga Mulema PS	Sector Development , Grant	78	0
Programme : Secondary Education			55,247	18,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,247	18,485
Item : 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe S S S	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURICE LWAGGULWE S.S.S	Bugere	Sector Conditional Grant (Non-Wage)	55,247	18,485
Sector : Health			53,166	7,532
Programme : Primary Healthcare			53,166	7,532
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	7,532
Item : 263104 Transfers to other govt. units (Current)				
Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	11,116	5,558
Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,947	1,974
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyesiiga Kitunga	Sector Development Grant	38,103	0
Sector : Water and Environment			113,147	10,500
Programme : Rural Water Supply and Sanitation			113,147	10,500
Capital Purchases				
Output : Administrative Capital			21,053	10,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation and Hygiene	Bugere	Transitional Development Grant	0	5,250
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugere 15 villages	Transitional Development Grant	21,053	0
District Sanitation and Hygiene	Bugere Bugere	Transitional Development Grant	0	5,250

Vote:533 Masaka District**Quarter2**

Output : Non Standard Service Delivery Capital			92,094	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitunga Kitunga moslem p/s	Sector Development Grant	92,094	0
LCIII : Bukakata			1,166,585	319,860
Sector : Agriculture			60,000	0
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			638,193	256,152
Programme : District, Urban and Community Access Roads			638,193	256,152
Lower Local Services				
Output : District Roads Maintenance (URF)			638,193	256,152
Item : 263106 Other Current grants				
Maintenance of District Roads	Bukibonga Bukakata	Other Transfers from Central Government	638,193	256,152
Sector : Education			95,412	25,797
Programme : Pre-Primary and Primary Education			21,934	6,069
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,134	6,069
Item : 263104 Transfers to other govt. units (Current)				
LUKE BUKAKATA PS	Bukibonga BUKAKAKATA	Sector Conditional Grant (Non-Wage)	3,910	1,309
GREEN VALLEY KASANJE PS	Ssunga KASANJE	Sector Conditional Grant (Non-Wage)	5,398	1,808
GOLOOBA PS	Makonzi NSAMYA	Sector Conditional Grant (Non-Wage)	2,582	863
SSUNGA	Bukibonga SSUNGA	Sector Conditional Grant (Non-Wage)	3,214	1,075
ST CHARLES LWANGA KABENDERA PS	Ssunga SSUNGA	Sector Conditional Grant (Non-Wage)	3,030	1,014
Capital Purchases				
Output : Latrine construction and rehabilitation			3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Golooba PS	Sector Development , Grant	1,900	0

Vote:533 Masaka District

Quarter2

Building Construction - Latrines-237	Ssunga Green Valley Kasanje PS	Sector Development , Grant	1,900	0
Programme : Secondary Education			16,066	5,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,066	5,375
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIVULE SS	Bukibonga	Sector Conditional Grant (Non-Wage)	16,066	5,375
Programme : Education & Sports Management and Inspection			57,412	14,353
Capital Purchases				
Output : Administrative Capital			57,412	14,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Sector Development Grant	57,412	14,353
Sector : Health			19,326	9,663
Programme : Primary Healthcare			19,326	9,663
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,263	2,131
Item : 263104 Transfers to other govt. units (Current)				
Arch Bishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Archbishop Cabana HCIII	Ssunga Sunga	Sector Conditional Grant (Non-Wage)	4,263	2,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	7,532
Item : 263104 Transfers to other govt. units (Current)				
Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	11,116	5,558
Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	3,947	1,974
Sector : Public Sector Management			353,654	28,247
Programme : Local Government Planning Services			353,654	28,247
Capital Purchases				
Output : Administrative Capital			353,654	28,247
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukibonga Planning Unit	Donor Funding	327,653	24,839

Vote:533 Masaka District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Network-246	Bukibonga Bukakata	District Discretionary Development Equalization Grant	2,001	2,408
Building Construction - Monitoring and Supervision-243	Bukibonga Near Kijjabwemi RC	Donor Funding	21,000	0
Item : 312211 Office Equipment				
Procurement of IPAD for District Planner	Bukibonga Headquarters	District Discretionary Development Equalization Grant	3,000	1,000
LCIII : Kyanamukaaka			297,475	148,096
Sector : Agriculture			35,672	15,906
<i>Programme : Agricultural Extension Services</i>			35,672	15,906
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			35,672	15,906
Item : 263201 LG Conditional grants (Capital)				
Sub-county local governments	Kyantale Kyanamukaaka	Sector Development Grant	35,672	15,906
Sector : Education			130,830	45,536
<i>Programme : Pre-Primary and Primary Education</i>			53,307	19,598
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,342	18,668
Item : 263104 Transfers to other govt. units (Current)				
ST PAUL BUNA PS	Zzimwe BUNA	Sector Conditional Grant (Non-Wage)	3,822	1,279
BUWUNDE PS	Kyantale BUWUNDE	Sector Conditional Grant (Non-Wage)	2,590	866
ST DAMIANO BUYAGA	Buyaga BUYANGA	Sector Conditional Grant (Non-Wage)	4,542	1,521
KAMMENGO ST JUDE PS	Buyaga KAMMENGO	Sector Conditional Grant (Non-Wage)	3,129	1,043
ST LAWRENCE KKINDU PS	Kyantale KKINDU	Sector Conditional Grant (Non-Wage)	3,846	1,287
BUJJU PS	Kyantale KYAMBAZI	Sector Conditional Grant (Non-Wage)	3,574	2,572
KYAMULA PS	Kamuzinda KYAMULA	Sector Conditional Grant (Non-Wage)	4,358	1,459
ST VINCENT KYAMUYIMBWA PS	Kamuzinda KYAMUYIMBWA	Sector Conditional Grant (Non-Wage)	3,958	1,325
KYANTALE PS	Kyantale KYANTALE	Sector Conditional Grant (Non-Wage)	3,406	1,140

Vote:533 Masaka District

Quarter2

ZZIMWE COPE	Zzimwe LUBIMBA	Sector Conditional Grant (Non-Wage)	3,974	1,330
LUKODDE MUSLIM PS	Buyinja LUKODDE	Sector Conditional Grant (Non-Wage)	3,750	1,255
LUZINGA PS	Buyinja LUZINGA	Sector Conditional Grant (Non-Wage)	5,086	1,703
LUKODDE RC PS	Buyinja MIKOMAGO	Sector Conditional Grant (Non-Wage)	1,972	1,107
KAMUZINDA PS	Kamuzinda MIRUNDU	Sector Conditional Grant (Non-Wage)	2,334	780
Capital Purchases				
Output : Latrine construction and rehabilitation			1,900	275
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyantale Kkindu PS	Sector Development Grant	1,900	275
Output : Provision of furniture to primary schools			1,065	656
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Zzimwe Zzimwe COPE PS	Sector Development Grant	1,065	656
Programme : Secondary Education			77,523	25,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,523	25,938
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Voc. School, Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	0	0
Lake Side S. S Nkoma	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKESIDE S.S NKOMA	Buyaga	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST MUGAGGA VOC SCHOOL KKINDU	Kyantale	Sector Conditional Grant (Non-Wage)	44,264	14,810
Sector : Health			34,973	17,486
Programme : Primary Healthcare			34,973	17,486
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,973	17,486
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	3,949	1,974
Kyanamukaka HCIV	Kyantale Kyananamukaka	Sector Conditional Grant (Non-Wage)	27,077	13,539
Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	3,947	1,974

Vote:533 Masaka District**Quarter2**

Sector : Water and Environment			96,000	69,167
<i>Programme : Rural Water Supply and Sanitation</i>			0	69,167
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	69,167
Item : 312104 Other Structures				
Extension of piped water system	Kamuzinda	Sector Development Grant	0	2,738
Extension of piped water system Kamuzinda -Kyanamukaaka	Kamuzinda Kyanamukaaka T.C	Sector Development Grant	0	66,429
<i>Programme : Natural Resources Management</i>			96,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			96,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamuzinda Institutions and households	Other Transfers from Central Government	96,000	0
LCIII : Buwunga			354,546	133,538
Sector : Education			297,632	112,732
<i>Programme : Pre-Primary and Primary Education</i>			125,275	56,124
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,045	24,262
Item : 263104 Transfers to other govt. units (Current)				
BULANDO PS	Bulando BULANDO	Sector Conditional Grant (Non-Wage)	6,174	2,068
BUTALE ISLAMIC PS	Mazinga BUTALE	Sector Conditional Grant (Non-Wage)	4,254	1,424
GGULAMA ST JOSEPH PS	Ggulama GGULAMA	Sector Conditional Grant (Non-Wage)	4,182	1,400
TEKEERA KANYWA PS	Kanywa KANYWA	Sector Conditional Grant (Non-Wage)	2,950	987
KAJUNA	Kasaka KASAKA	Sector Conditional Grant (Non-Wage)	3,025	3,111
KASOZI PS	Kanywa KASOZI	Sector Conditional Grant (Non-Wage)	4,286	1,435
KIJONJO PS	Kamwozi KIJONJO	Sector Conditional Grant (Non-Wage)	3,198	1,070
KITENGEESA COU PS	Kitengesa KITENGEESA	Sector Conditional Grant (Non-Wage)	5,174	1,733
KYABBUMBA PS	Buwunga KYABBUMBA	Sector Conditional Grant (Non-Wage)	3,054	1,022
ST MATHEWS KYASSUMA PS	Kitengesa KYASSUMA	Sector Conditional Grant (Non-Wage)	4,198	1,607

Vote:533 Masaka District

Quarter2

KYENGERERE PS	Kamwozi KYENGERERE	Sector Conditional Grant (Non-Wage)	2,822	944
LWANNUNDA PS	Kamwozi LWANNUNDA	Sector Conditional Grant (Non-Wage)	5,734	1,921
BUTENZI PS	Mazinga MUGAMBA	Sector Conditional Grant (Non-Wage)	5,790	1,180
NARAZARI PS	Kamwozi NARAZARI	Sector Conditional Grant (Non-Wage)	3,158	2,001
Nkuke Primary School	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	7,046	2,361
Capital Purchases				
Output : Latrine construction and rehabilitation			60,231	31,863
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitengesa Kyassuma PS	Sector Development ... Grant	19,500	31,863
Building Construction - Latrines-237	Kamwozi Lwannunda PS	Sector Development ... Grant	1,900	31,863
Building Construction - Maintenance and Repair-240	Kanywa Nkuke and Kasaala	Sector Development Grant	15,914	0
Building Construction - Latrines-237	Kanywa Nkuke PS	Sector Development ... Grant	21,017	31,863
Building Construction - Latrines-237	Kanywa Tekera Kanywa	Sector Development ... Grant	1,900	31,863
Programme : Secondary Education			172,357	56,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,357	56,608
Item : 263104 Transfers to other govt. units (Current)				
Ggulama Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	0	0
Lakes High Sch. Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	0	0
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	0	0
John Hill SS	Kamwozi Nakasojo	Sector Conditional Grant (Non-Wage)	0	0
Martin SS Narozali	Kamwozi Narozali	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN HILL SS	Ggulama	Sector Conditional Grant (Non-Wage)	28,891	9,666
KITENGEESA COMPREHENSIVE	Kamwozi	Sector Conditional Grant (Non-Wage)	33,118	11,081
LAKES HIGH SCH.KALINGA	Mazinga	Sector Conditional Grant (Non-Wage)	31,427	10,515
ST MARTIN S.S NARAZALI	Kamwozi	Sector Conditional Grant (Non-Wage)	24,804	7,239

Vote:533 Masaka District

Quarter2

GGULAMA SS NAKATEETE	Buwunga Nakateete	Sector Conditional Grant (Non-Wage)	54,117	18,107
Sector : Health			33,007	16,504
<i>Programme : Primary Healthcare</i>			33,007	16,504
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,881	1,441
Item : 263104 Transfers to other govt. units (Current)				
Nakasojjo HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	1,441
Nakasojjo HCII	Ggulama Nakasojjo	Sector Conditional Grant (Non-Wage)	2,881	1,441
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,126	15,063
Item : 263104 Transfers to other govt. units (Current)				
Bukeeri HCIII	Kanywa Bukeeri	Sector Conditional Grant (Non-Wage)	11,116	5,558
Buwunga HCIII	Buwunga Buwunga	Sector Conditional Grant (Non-Wage)	11,116	5,558
Kamwozi HCII	Kamwozi Kamwozi	Sector Conditional Grant (Non-Wage)	3,947	1,974
Mazinga HCII	Mazinga Mazinga	Sector Conditional Grant (Non-Wage)	3,947	1,974
Sector : Public Sector Management			23,906	4,302
<i>Programme : Local Government Planning Services</i>			23,906	4,302
Capital Purchases				
<i>Output : Administrative Capital</i>			23,906	4,302
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulando Planning Unit	District Discretionary Development Equalization Grant	23,906	4,302
LCIII : Mukungwe			835,824	430,470
Sector : Agriculture			37,742	8,565
<i>Programme : Agricultural Extension Services</i>			3,000	8,565
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			3,000	8,565
Item : 263201 LG Conditional grants (Capital)				
District head quarter	Bugabira Butegeo	Sector Development Grant	3,000	8,565
<i>Programme : District Production Services</i>			34,742	0
Lower Local Services				
<i>Output : Transfers to LG</i>			34,742	0

Vote:533 Masaka District

Quarter2

Item : 263101 LG Conditional grants (Current)				
District headquarters	Bugabira Butego	Sector Development Grant	34,742	0
Sector : Education			727,315	389,538
Programme : Pre-Primary and Primary Education			226,136	80,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,676	23,534
Item : 263104 Transfers to other govt. units (Current)				
MASAKA SCHOOL (SNE)	Bugabira BUGABIRA	Sector Conditional Grant (Non-Wage)	2,102	702
KADDUGALA PS	Samalia KADDUGALA	Sector Conditional Grant (Non-Wage)	3,334	1,116
KAKO PS	Samalia KAKO	Sector Conditional Grant (Non-Wage)	3,966	1,328
KALAGALA COPE SCHOOL	Kalagala KALAGALA	Sector Conditional Grant (Non-Wage)	2,118	708
KINYERERE PS	Matanga KINYERERE	Sector Conditional Grant (Non-Wage)	4,030	1,550
KITENGA PS	Kalagala KITENGA	Sector Conditional Grant (Non-Wage)	6,086	2,173
ST HENRY S KIWAALA PS	Bulayi KIWAALA	Sector Conditional Grant (Non-Wage)	2,446	1,153
KIYUMBA PS	Bulayi KIYUMBA	Sector Conditional Grant (Non-Wage)	3,990	1,336
KYALUSOWE PS	Samalia KYALUSOWE	Sector Conditional Grant (Non-Wage)	3,374	3,344
KASAALA PS	Katwadde LUVULE	Sector Conditional Grant (Non-Wage)	6,382	2,138
GREGORY BUTENDE	Matanga MATANGA	Sector Conditional Grant (Non-Wage)	8,414	2,820
ST IGNASTIUS NYENDO MISAALI PS	Kalagala MISAALI	Sector Conditional Grant (Non-Wage)	6,110	2,047
MPUGWE PS	Samalia MPUGWE	Sector Conditional Grant (Non-Wage)	5,334	2,122
BRUNO NDEGEYA PS	Bugabira NDEGEYA	Sector Conditional Grant (Non-Wage)	2,990	1,000
Capital Purchases				
Output : Classroom construction and rehabilitation			106,130	56,905
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Matanga Kinyerere	Sector Development Grant	23,400	21,905
Building Construction - Structures- 266	Matanga Kinyerere	Sector Development Grant	2,730	0
Building Construction - Schools-256	Kalagala Nyendo Misaali	Sector Development Grant	80,000	35,000
Output : Latrine construction and rehabilitation			59,331	500

Vote:533 Masaka District

Quarter2

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugabira Ndrgeya CU	Sector Development Grant	831	500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Matanga Butende PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Samalia Kako Primay School	Sector Development ,, Grant	19,500	0
Building Construction - Latrines-237	Bugabira Ndegeya CU	Sector Development ,, Grant	19,000	0
Programme : Secondary Education			501,179	308,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,579	108,598
Item : 263104 Transfers to other govt. units (Current)				
Kaddugala SS	Samalia Kaddugala	Sector Conditional Grant (Non-Wage)	0	0
Mawanda Hill Girls SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony S .S Kayunga	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	0	0
Kizza Memorial Vocational Secondary	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Vocational SS Butende	Matanga Matanga	Sector Conditional Grant (Non-Wage)	0	0
Tarbuk S S S	Katwadde Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Matanga	Sector Conditional Grant (Non-Wage)	69,403	23,221
KIZZA MEMORIAL VOCATIONAL S.S.S	Katwadde	Sector Conditional Grant (Non-Wage)	61,163	20,464
MAWANDA HILL GIRLS SS	Samalia	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST ANTHONY S.S KAYUNGA	Kalagala	Sector Conditional Grant (Non-Wage)	124,951	41,806
ST MICHAEL VOCATIONAL SS BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	35,802	11,979
Capital Purchases				
Output : Laboratories and Science Room Construction			176,600	200,000
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bugabira Kitovu	Sector Development Grant	176,600	200,000
Sector : Health			60,666	25,633
Programme : Primary Healthcare			60,666	25,633

Vote:533 Masaka District

Quarter2

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,526	4,263
Item : 263104 Transfers to other govt. units (Current)				
St. Benedict Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	0
Butende HCIII	Matanga Butende	Sector Conditional Grant (Non-Wage)	4,263	2,131
Kako HCIII	Samalia Kako	Sector Conditional Grant (Non-Wage)	4,263	2,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,140	21,070
Item : 263104 Transfers to other govt. units (Current)				
Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	3,947	1,974
Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	27,077	13,539
Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	11,116	5,558
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	300
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba	Sector Development Grant	10,000	300
Sector : Public Sector Management			10,101	6,734
Programme : District and Urban Administration			10,101	6,734
Capital Purchases				
Output : Administrative Capital			10,101	6,734
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bugabira Kitabiro	District Discretionary Development Equalization Grant	10,101	6,734
LCIII : Kabonera			942,489	126,982
Sector : Works and Transport			0	10,000
Programme : District, Urban and Community Access Roads			0	10,000
Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,000
Item : 263106 Other Current grants				
Maintenance of District Roads	Bisanje Bisanje Village	Other Transfers from Central Government	0	10,000
Sector : Education			605,426	101,426

Vote:533 Masaka District**Quarter2**

Programme : Pre-Primary and Primary Education			398,794	36,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,650	21,808
Item : 263104 Transfers to other govt. units (Current)				
Bisanje Moslem	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	4,094	1,370
KIZIBA PS	Kiziba BUKOONA	Sector Conditional Grant (Non-Wage)	3,414	1,142
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	4,030	1,349
Butale COU	Butale Butale	Sector Conditional Grant (Non-Wage)	2,070	692
Gayaza Muliira PS	Kirimya Gayaza Nabbowa	Sector Conditional Grant (Non-Wage)	93,256	2,278
Kasango PS	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,374	1,129
Kaseeta PS	Kitanga Kaseeta	Sector Conditional Grant (Non-Wage)	4,766	3,508
Kikungwe COU	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,790	2,685
Kisenyi PS	Kakunyu KISENYI	Sector Conditional Grant (Non-Wage)	6,074	2,202
KITANGA PS	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	4,268	1,263
KIWANYI PS	Butale KIWANYI	Sector Conditional Grant (Non-Wage)	3,614	1,209
Ahamadiya Muslim PS	Bisanje Kyanjale	Sector Conditional Grant (Non-Wage)	5,766	1,931
NABINENE SDA PS	Bisanje NABINENE	Sector Conditional Grant (Non-Wage)	3,134	1,048
Capital Purchases				
Output : Classroom construction and rehabilitation			169,627	13,400
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirimya Gayaza Nabbowa	Sector Development Grant	912	304
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kirimya Gayaza Nabbowa	Sector Development Grant	2,910	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirimya Gayaza Nabbowa	Sector Development Grant	5,805	13,096
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butale Kikungwe	Sector Development Grant	80,000	0

Vote:533 Masaka District

Quarter2

Building Construction - Building Costs-209	Kirimya Kirimya	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			83,532	803
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiziba Kiziba PS	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya PS	Sector Development Grant ,,,,,	20,000	803
Building Construction - Latrines-237	Kitanga Kaseeta PS	Sector Development Grant ,,,,,	832	803
Building Construction - Latrines-237	Butale Kikungwe CU	Sector Development Grant ,,,,,	1,900	803
Building Construction - Latrines-237	Kakunyu Kisenyi pPS	Sector Development Grant ,,,,,	20,000	803
Building Construction - Latrines-237	Kitanga KITANGA PS	Sector Development Grant ,,,,,	20,000	803
Building Construction - Latrines-237	Kiziba Kiziba	Sector Development Grant ,,,,,	20,000	803
Output : Provision of furniture to primary schools			3,985	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bisanje Bisanje RC PS	Sector Development Grant	385	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Bisanje RC	Sector Development Grant	3,600	0
Programme : Secondary Education			206,632	65,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,632	65,416
Item : 263104 Transfers to other govt. units (Current)				
Green Hill S S Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	0
Kikungwe SS	Butale KIKUNGWE	Sector Conditional Grant (Non-Wage)	0	0
Kirimya High School	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Voc. S S Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Vocational Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	11,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kakunyu	Sector Conditional Grant (Non-Wage)	35,514	11,882
KIKUNGWE S.S	Butale	Sector Conditional Grant (Non-Wage)	53,955	18,052

Vote:533 Masaka District

Quarter2

KIRIMYA VOC.S.S MUGENDAWALA	Kirimya	Sector Conditional Grant (Non-Wage)	70,672	23,646
KIRIMYA HIGH SCHOOL	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	35,373	11,835
Sector : Health			15,063	7,532
Programme : Primary Healthcare			15,063	7,532
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	7,532
Item : 263104 Transfers to other govt. units (Current)				
Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	11,116	5,558
Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	3,947	1,974
Sector : Water and Environment			322,000	8,024
Programme : Rural Water Supply and Sanitation			322,000	8,024
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiziba Kabonera tc	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			292,000	8,024
Item : 312104 Other Structures				
Borehole rehabilitation	Kiziba	Sector Development , Grant	0	8,024
Construction Services - Other Construction Works-405	Butale Butale	Sector Development Grant	292,000	0
Borehole Rehabilitation	Kirimya Kirimya BH	Sector Development , Grant	0	8,024
LCIII : Katwe/Butego (Physical)			1,043,255	95,133
Sector : Health			921,255	75,133
Programme : Health Management and Supervision			921,255	75,133
Capital Purchases				
Output : Administrative Capital			921,255	75,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego DHOs Office	Donor Funding ,	721,255	75,133
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Headquarters	Donor Funding ,	200,000	75,133
Sector : Water and Environment			104,000	20,000

Vote:533 Masaka District**Quarter2**

Programme : Natural Resources Management			104,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Community/private land	Other Transfers from Central Government	4,000	0
Maintenance of District Forests	Katwe Masaka District	District Discretionary Development Equalization Grant	0	9,512
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butego Mukungwe	Other Transfers from Central Government	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katwe Communities/private land	District Discretionary Development Equalization Grant	96,000	10,488
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Probation Office	Donor Funding	10,000	0
Sector : Public Sector Management			8,000	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Katwe Statutory Bodies	Donor Funding	8,000	0
LCIII : Kimaanya/Kyabakuza (Physical)			62,000	3,100
Sector : Agriculture			62,000	3,100
Programme : District Production Services			62,000	3,100
Capital Purchases				
Output : Slaughter slab construction			62,000	3,100
Item : 312104 Other Structures				

Vote:533 Masaka District

Quarter2

Construction Services - Civil Works-392	Kyabakuza Kijjabwemi	District Discretionary Development Equalization Grant	62,000	3,100
LCIII : Nyendo-Ssenyange (Physical)			330,419	136,305
Sector : Education			156,317	52,106
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				
Kitovu Technical	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			174,102	84,200
Programme : District Hospital Services			174,102	84,200
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,102	84,200
Item : 263204 Transfers to other govt. units (Capital)				
Kitovu Health Care Complex	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	174,102	84,200
LCIII : Missing Subcounty			6,762	2,262
Sector : Education			6,762	2,262
Programme : Secondary Education			6,762	2,262
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,762	2,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARBUK SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	2,262