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## Vote:533 Masaka District

Quarter2

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LUJUMWA NATHAN, CHIEF ADMINISTRATIVE OFFICER/MASAKA**

**Date: 28/01/2020**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	400,000	160,678	40%
<b>Discretionary Government Transfers</b>	2,343,232	1,212,988	52%
<b>Conditional Government Transfers</b>	20,399,458	10,392,883	51%
<b>Other Government Transfers</b>	2,330,666	370,276	16%
<b>External Financing</b>	1,574,368	257,353	16%
<b>Total Revenues shares</b>	<b>27,047,725</b>	<b>12,394,177</b>	<b>46%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,451,242	2,977,657	2,460,911	55%	45%	83%
Finance	193,705	86,413	77,936	45%	40%	90%
Statutory Bodies	436,507	169,288	146,803	39%	34%	87%
Production and Marketing	2,818,299	691,942	658,479	25%	23%	95%
Health	3,859,625	1,650,933	1,619,632	43%	42%	98%
Education	11,575,185	5,647,993	4,982,399	49%	43%	88%
Roads and Engineering	554,671	313,108	124,929	56%	23%	40%
Water	487,755	314,061	134,599	64%	28%	43%
Natural Resources	488,559	118,542	117,222	24%	24%	99%
Community Based Services	256,395	199,049	65,371	78%	25%	33%
Planning	785,627	146,386	98,531	19%	13%	67%
Internal Audit	65,618	47,051	27,309	72%	42%	58%
Trade, Industry and Local Development	74,536	31,753	31,667	43%	42%	100%
<b>Grand Total</b>	<b>27,047,725</b>	<b>12,394,177</b>	<b>10,545,790</b>	<b>46%</b>	<b>39%</b>	<b>85%</b>
<i>Wage</i>	12,920,952	6,460,476	6,184,836	50%	48%	96%
<i>Non-Wage Recurrent</i>	10,547,207	4,339,550	3,401,921	41%	32%	78%
<i>Domestic Devt</i>	2,005,197	1,336,798	701,680	67%	35%	52%
<i>Donor Devt</i>	1,574,368	257,353	257,353	16%	16%	100%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the 2nd quarter, a cumulative income of ushs 12,394,177,000 had been received by the district including multi Sectoral transfers to Lower Local Governments representing 46% of the projected annual income i.e slightly below the aggregate projection for the second half of 50%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 50%, non-wage recurrent: 41%, domestic development: 67% and External Financing: 16%. The aggregate out turn of wage and External Financing was as per the projection for the first half of 50%. The out turn for the non-wage recurrent was slightly higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant non-wage recurrent (for Education department), General Public service pension arrears (Budgeting) and, salary arrears (Budgeting). The out turn for domestic development was slightly lower than the projection for the first half of 50% due to the zero out turn from Agriculture Cluster Development Project (ACDP) and Youth Livelihood Programme (YLP). Of the cumulative receipts by the district, Ushs 12,394,177,000 had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the second half of the year. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage: 48%, non-wage recurrent: 32%, domestic development: 35% and donor development (External Financing): 16%. The low funds absorption for the non-wage recurrent was mainly because payments for the Local Purchase Orders for stationery and fuel that had been issued during the quarter under review were still being processed. The low funds absorption for domestic development was mainly because implementation of most of the development projects was still on going.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>400,000</b>	<b>160,678</b>	<b>40 %</b>
Local Services Tax	92,000	130,799	142 %
Land Fees	30,000	1,944	6 %
Other Goods - Local	10,000	0	0 %
Other taxes on specific services	50,000	9,311	19 %
Application Fees	10,000	2,724	27 %
Business licenses	40,000	185	0 %
Other licenses	45,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	0	0 %
Rates – Produced assets – from other govt. units	20,000	0	0 %
Property related Duties/Fees	20,000	91	0 %
Animal & Crop Husbandry related Levies	10,000	217	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Educational/Instruction related levies	8,000	153	2 %
Inspection Fees	5,000	686	14 %
Market /Gate Charges	20,000	11,715	59 %
Other Fees and Charges	10,000	0	0 %
Miscellaneous receipts/income	8,000	2,851	36 %
<b>2a.Discretionary Government Transfers</b>	<b>2,343,232</b>	<b>1,212,988</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	629,979	314,989	50 %
District Discretionary Development Equalization Grant	248,231	165,487	67 %
District Unconditional Grant (Wage)	1,465,022	732,511	50 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>20,399,458</b>	<b>10,392,883</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	11,455,930	5,727,965	50 %
Sector Conditional Grant (Non-Wage)	2,577,255	990,839	38 %
Sector Development Grant	1,727,164	1,151,443	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	374,041	374,041	100 %
Salary arrears (Budgeting)	22,188	22,188	100 %
Pension for Local Governments	3,391,325	1,695,663	50 %
Gratuity for Local Governments	821,753	410,877	50 %
<b>2c. Other Government Transfers</b>	<b>2,330,666</b>	<b>370,276</b>	<b>16 %</b>
Support to PLE (UNEB)	79,500	0	0 %
Uganda Road Fund (URF)	529,006	300,276	57 %
Youth Livelihood Programme (YLP)	70,000	70,000	100 %
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,452,160	0	0 %
<b>3. External Financing</b>	<b>1,574,368</b>	<b>257,353</b>	<b>16 %</b>
Rakai Health Sciences Programme (RHSP)	160,000	158,000	99 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
World Health Organisation (WHO)	570,368	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	49,353	25 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	500,000	50,000	10 %
United States Agency for International Development (USAID)	0	0	0 %
<b>Total Revenues shares</b>	<b>27,047,725</b>	<b>12,394,177</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 160,678,000 representing 40% of the annual Local Revenue projection for the Vote. Of these funds, Ushs 130,799,000 was from LST, followed by Land fees, Other Local Goods, among the others. In terms of actual Local revenue collection, the District had so far realized a cumulative of Ushs 11,715,000 representing 59% of the annual Local Revenue projection for the Market/Gate Charges.

**Cumulative Performance for Central Government Transfers**

By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of about 51.5% of the 2nd half projected release from central Government Transfers i.e. above the projection for the second quarter of 50%. This excellent performance was because all development grants had been received by 66.6% of the planned annual target by the end of the second quarter. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the December, 2019.

**Cumulative Performance for Other Government Transfers**

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By the end of the 2nd quarter, the performance of Other Government Transfers was very poor. The district had realised only 16% of the second projected release from Other Government Transfers i.e. far below the projection for the second quarter of 50%. This poor performance was because not all the sources of Other Government Transfers had yielded any amount save for Support to PLE (UNEB), and LVEMPII.

### **Cumulative Performance for External Financing**

By the end of the 2nd quarter, there was very poor performance of External Financing. The district had realised 16% of the projected annual release from external Financing i.e. at the projection for the second quarter of 50%. This funding had been received from RHSP, GIZ and GAVI, among the others

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	793,131	392,756	50 %	198,283	204,287	103 %
District Production Services	2,025,168	265,724	13 %	506,292	133,120	26 %
<b>Sub- Total</b>	<b>2,818,299</b>	<b>658,479</b>	<b>23 %</b>	<b>704,575</b>	<b>337,406</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	554,671	124,929	23 %	6,416	118,513	1847 %
<b>Sub- Total</b>	<b>554,671</b>	<b>124,929</b>	<b>23 %</b>	<b>6,416</b>	<b>118,513</b>	<b>1847 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	74,536	31,667	42 %	18,634	15,862	85 %
<b>Sub- Total</b>	<b>74,536</b>	<b>31,667</b>	<b>42 %</b>	<b>18,634</b>	<b>15,862</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,761,729	2,710,425	47 %	1,478,556	1,287,957	87 %
Secondary Education	4,061,227	1,746,950	43 %	1,078,225	839,432	78 %
Skills Development	1,555,057	480,742	31 %	432,310	258,126	60 %
Education & Sports Management and Inspection	195,706	44,283	23 %	53,232	13,636	26 %
Special Needs Education	1,467	0	0 %	367	0	0 %
<b>Sub- Total</b>	<b>11,575,185</b>	<b>4,982,399</b>	<b>43 %</b>	<b>3,042,690</b>	<b>2,399,151</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	776,629	132,738	17 %	51,565	89,324	173 %
District Hospital Services	167,572	83,786	50 %	41,893	41,893	100 %
Health Management and Supervision	2,915,425	1,403,108	48 %	728,856	632,165	87 %
<b>Sub- Total</b>	<b>3,859,625</b>	<b>1,619,632</b>	<b>42 %</b>	<b>822,314</b>	<b>763,383</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	487,755	134,599	28 %	121,939	96,099	79 %
Natural Resources Management	488,559	117,222	24 %	122,140	53,605	44 %
<b>Sub- Total</b>	<b>976,314</b>	<b>251,821</b>	<b>26 %</b>	<b>244,079</b>	<b>149,704</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	256,395	65,371	25 %	64,099	29,646	46 %
<b>Sub- Total</b>	<b>256,395</b>	<b>65,371</b>	<b>25 %</b>	<b>64,099</b>	<b>29,646</b>	<b>46 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,451,242	2,460,911	45 %	1,360,810	1,205,629	89 %
Local Statutory Bodies	436,507	146,803	34 %	109,127	80,014	73 %
Local Government Planning Services	785,627	98,531	13 %	196,407	29,844	15 %
<b>Sub- Total</b>	<b>6,673,376</b>	<b>2,706,245</b>	<b>41 %</b>	<b>1,666,344</b>	<b>1,315,487</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	193,705	77,936	40 %	48,426	40,615	84 %

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Internal Audit Services	65,618	27,309	42 %	16,405	13,674	83 %
<i>Sub- Total</i>	<i>259,323</i>	<i>105,245</i>	<i>41 %</i>	<i>64,831</i>	<i>54,289</i>	<i>84 %</i>
<b>Grand Total</b>	<b>27,047,725</b>	<b>10,545,790</b>	<b>39 %</b>	<b>6,633,981</b>	<b>5,183,441</b>	<b>78 %</b>

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### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,289,446</b>	<b>2,869,794</b>	<b>54%</b>	<b>1,320,361</b>	<b>1,262,125</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	136,501	100,791	74%	34,125	66,666	195%
District Unconditional Grant (Wage)	296,820	170,236	57%	74,205	96,031	129%
General Public Service Pension Arrears (Budgeting)	374,041	374,041	100%	93,510	0	0%
Gratuity for Local Governments	821,753	410,877	50%	205,438	205,438	100%
Locally Raised Revenues	70,931	30,917	44%	15,733	13,617	87%
Multi-Sectoral Transfers to LLGs_NonWage	175,887	65,081	37%	43,972	32,540	74%
Pension for Local Governments	3,391,325	1,695,663	50%	847,831	847,831	100%
Salary arrears (Budgeting)	22,188	22,188	100%	5,547	0	0%
<b>Development Revenues</b>	<b>161,795</b>	<b>107,864</b>	<b>67%</b>	<b>40,449</b>	<b>53,932</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,715	7,143	67%	2,679	3,572	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,080	94,053	67%	35,270	47,027	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>5,451,242</b>	<b>2,977,657</b>	<b>55%</b>	<b>1,360,810</b>	<b>1,316,056</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	296,820	170,236	57%	74,205	96,031	129%
Non Wage	4,992,626	2,186,900	44%	1,246,156	1,059,755	85%
<b>Development Expenditure</b>						
Domestic Development	161,795	103,775	64%	40,449	49,843	123%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>5,451,242</b>	<b>2,460,911</b>	<b>45%</b>	<b>1,360,810</b>	<b>1,205,629</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>512,657</b>	<b>18%</b>			
Wage		0				
Non Wage		512,657				
<b>Development Balances</b>		<b>4,089</b>	<b>4%</b>			
Domestic Development		4,089				
External Financing		0				
<b>Total Unspent</b>		<b>516,746</b>	<b>17%</b>			

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

During the 2nd quarter, the department received a total income of Shs 1,360,810,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 97% of the planned out turn for the 2nd quarter and a cumulative out turn of 55% of the annual budget for the department. 29% increase of the Quarterly revenue received was recurrent while 23% increase was development. There was excellent out turn from all the sources. Regarding Expenditure, during the 2nd quarter, the department spent 2,460,911,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 89% of the planned expenditure for the Quarter and a cumulative expenditure of 45% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 516,746,000 out of which Shs 512,657,000 was non wage recurrent while about 4,089,000 was domestic Development.

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

The unspent balance was for some Pensioners who had not verified their files and expected to be done in the next Quarter.

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

Lunch and transport allowance to support staff for 03 months paid, subscription to professional bodies made ,retainer fees for district service commission members paid for 03 months, allowances to security guards paid for 03 months, 01 vehicle maintenance report made ,Pension and pension arrears paid for 03 months, staff lists and payroll systems managed, all staff appraised, 01 monitoring report prepared, 01 report on legal cases prepared ,transfer of support to decentralized services made to 10 sub counties Staff salaries for 03 months paid, 01 workshop on skills enhancement organized , 02 reports on official journeys prepared, stationery and fuel for the department procured

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,705</b>	<b>86,413</b>	<b>45%</b>	<b>48,426</b>	<b>40,969</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	77,143	38,572	50%	19,286	19,286	100%
District Unconditional Grant (Wage)	78,731	39,366	50%	19,683	19,683	100%
Locally Raised Revenues	37,831	8,476	22%	9,458	2,000	21%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>193,705</b>	<b>86,413</b>	<b>45%</b>	<b>48,426</b>	<b>40,969</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,731	39,366	50%	19,683	20,723	105%
Non Wage	114,974	38,571	34%	28,744	19,892	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>193,705</b>	<b>77,936</b>	<b>40%</b>	<b>48,426</b>	<b>40,615</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,477				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,477</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 40,969,000 (including multi sectorial transfers to Lower Local Governments) representing 85% of the planned out turn for the 2nd quarter and a cumulative outturn of 45% of the annual Budget. All revenue received was recurrent which amounted to 85% as there was no Development revenue received by the Department in the 2nd Quarter. With the exception of Locally Raised Revenues, there was excellent out turn from almost all sources of revenue to the department. Regarding Expenditure, during the quarter, the department spent 77,936,000. The total unspent balance was shs 8,477,000 was non-wage recurrent for revenue mobilization.

### Reasons for unspent balances on the bank account

Some Procurements had just been awarded and the Department had just issued the LPOs.

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

District and LLGs mentored on Financial and Accounting regulations departmental salaries paid.03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>436,507</b>	<b>169,288</b>	<b>39%</b>	<b>109,127</b>	<b>64,687</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	173,792	43,448	25%	43,448	0	0%
District Unconditional Grant (Wage)	157,715	78,858	50%	39,429	39,429	100%
Locally Raised Revenues	105,000	46,983	45%	26,250	25,259	96%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>436,507</b>	<b>169,288</b>	<b>39%</b>	<b>109,127</b>	<b>64,687</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,715	78,858	50%	39,429	40,707	103%
Non Wage	278,792	67,945	24%	69,698	39,307	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,507</b>	<b>146,803</b>	<b>34%</b>	<b>109,127</b>	<b>80,014</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		22,486				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,486</b>	<b>13%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 64,687,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 59% of the planned out turn for the 2nd quarter and a cumulative out turn of 39% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. Regarding Expenditure, during the 2nd quarter, the department spent 127,849,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 78% of the planned expenditure for the Quarter and a cumulative expenditure of 35% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 22,486,000 for non-wage recurrent.

### Reasons for unspent balances on the bank account

District and LLGs mentored on Financial and Accounting regulations departmental salaries paid.03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid.

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

The unspent balance on non-wage is because money for ex-gratia is paid in the 4th Quarter of the Financial Year.

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,747,064</b>	<b>644,452</b>	<b>23%</b>	<b>686,766</b>	<b>321,976</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	392,703	196,351	50%	98,176	98,176	100%
Locally Raised Revenues	7,000	500	7%	1,750	0	0%
Other Transfers from Central Government	1,452,160	0	0%	363,040	0	0%
Sector Conditional Grant (Non-Wage)	318,028	159,014	50%	79,507	79,507	100%
Sector Conditional Grant (Wage)	577,174	288,587	50%	144,293	144,293	100%
<b>Development Revenues</b>	<b>71,235</b>	<b>47,490</b>	<b>67%</b>	<b>17,809</b>	<b>23,745</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Development Grant	71,235	47,490	67%	17,809	23,745	133%
<b>Total Revenues shares</b>	<b>2,818,299</b>	<b>691,942</b>	<b>25%</b>	<b>704,575</b>	<b>345,721</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	969,877	484,938	50%	242,469	243,847	101%
Non Wage	1,777,188	156,535	9%	444,297	77,760	18%
<b>Development Expenditure</b>						
Domestic Development	71,235	17,006	24%	17,809	15,799	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,818,299</b>	<b>658,479</b>	<b>23%</b>	<b>704,575</b>	<b>337,406</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,978				
<b>Development Balances</b>						
Domestic Development		30,484				
External Financing		0				

**Vote:533 Masaka District****Quarter2**

<b>Total Unspent</b>	<b>33,463</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the 2nd quarter, the department received a total income of 345,721,000 (including multi sectoral transfers to Lower Local Governments) representing 49% of the planned out turn for the second quarter and 25% of the annual budget for the department. Generally, during the 2nd quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was completely no out turn from local revenue and ACDP project (other transfers from central government). Regarding expenditure for the second quarter, the department spent sh 345,125,000 Representing 39% of planned expenditure for the quarter and a cumulative expenditure of 19.8% of the annual planned expenditure. The unspent balances for the department was sh 33,464,000 of which sh 2,978,000 was sector conditional grant (non- wage) while sh 30,484,000 was domestic development.

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

Accordingly, by the end of December 2019 the department had unspent balances amounting to about 33,463,000 for payment of the supply of agricultural inputs for model farms and supply of laptop computers whose processing is underway.

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

The achievements were as follows; 8 model farmers given inputs for enterprise establishment, 1 Exposure visit to Kayunga fruit factory for political leaders, 2 Bean and coffee innovation platform meeting organized, 10 farmers groups evaluated and submitted to MAAIF ACD project secretariat for consideration on matching grants, 1984 farmers trained on the E-voucher system under ACDP, 3 Sub-county staff provided with laptop computers, 7662 farmers reached and advised on modern agricultural technologies, roofing of vet lab shade and construction of ceiling

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,852,653</b>	<b>1,421,844</b>	<b>50%</b>	<b>713,163</b>	<b>710,922</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,963	0	0%	2,241	0	0%
Sector Conditional Grant (Non-Wage)	385,857	192,928	50%	96,464	96,464	100%
Sector Conditional Grant (Wage)	2,457,832	1,228,916	50%	614,458	614,458	100%
<b>Development Revenues</b>	<b>1,006,973</b>	<b>229,089</b>	<b>23%</b>	<b>109,151</b>	<b>56,779</b>	<b>52%</b>
External Financing	974,368	207,353	21%	101,000	45,911	45%
Sector Development Grant	32,604	21,736	67%	8,151	10,868	133%
<b>Total Revenues shares</b>	<b>3,859,625</b>	<b>1,650,933</b>	<b>43%</b>	<b>822,314</b>	<b>767,701</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,457,832	1,219,887	50%	614,458	621,543	101%
Non Wage	394,820	192,393	49%	98,705	95,929	97%
<b>Development Expenditure</b>						
Domestic Development	32,604	0	0%	8,151	0	0%
External Financing	974,368	207,353	21%	101,000	45,911	45%
<b>Total Expenditure</b>	<b>3,859,625</b>	<b>1,619,632</b>	<b>42%</b>	<b>822,314</b>	<b>763,383</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,565</b>	<b>1%</b>			
Wage		9,029				
Non Wage		535				
<b>Development Balances</b>		<b>21,736</b>	<b>9%</b>			
Domestic Development		21,736				
External Financing		0				
<b>Total Unspent</b>		<b>31,301</b>	<b>2%</b>			



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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,650,933/= and this represented 43% of the approved annual Budget of Ugx 3,859,625,000. The quarterly revenues performance was at 93%, the Under performance in revenues was attributed to revenues for locally raised revenues that performed at 0% and External Financing at 43% which were below the target. All other revenue sources performed as per the target. Recurrent revenue contributed 100% and development revenue 52% to the overall revenue. The overall expenditure was 93% and unspent balance of 2%(shs. 31,301,000/=)

### Reasons for unspent balances on the bank account

The unspent balance of 31,301,000/= is composed of shs. 9,029,000/= for wage and shs. 21,736,000/= for domestic development. The process for replacement of staff and completion of construction works is ongoing.

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

The achievements were as follows; For NGO lower units deliveries were 202 against a target of 125 ( 161%), Inpatients 1287 against a target of 1000 ( 129%), Outpatients 11438 against a target of 6250 (183 % ), children immunized with DPT3 484 compared to target of 750 ( 65% ). For the district hospital the achievements were deliveries 381 against a target of 375 (102 %), Inpatients 1651 against a target of 1750 (94 %), Outpatients 4901 against a target of 4000 (123%) and DPT3 212 against a target of 200( 106%). For Government units the achievements were; Deliveries 2966 against a target of 2750 (108%), Inpatients 9733 against a target of 8750(111 %), Outpatients 104663 against a target of 83150 (126%), children immunized with DPT3 2473 against a target of 2500 (99 %).

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,353,159</b>	<b>4,833,308</b>	<b>47%</b>	<b>2,737,184</b>	<b>2,118,867</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	54,542	27,271	50%	13,636	13,636	100%
Locally Raised Revenues	11,467	0	0%	2,867	0	0%
Other Transfers from Central Government	79,500	0	0%	19,875	0	0%
Sector Conditional Grant (Non-Wage)	1,786,726	595,575	33%	595,575	0	0%
Sector Conditional Grant (Wage)	8,420,924	4,210,462	50%	2,105,231	2,105,231	100%
<b>Development Revenues</b>	<b>1,222,026</b>	<b>814,684</b>	<b>67%</b>	<b>305,507</b>	<b>407,342</b>	<b>133%</b>
Sector Development Grant	1,222,026	814,684	67%	305,507	407,342	133%
<b>Total Revenues shares</b>	<b>11,575,185</b>	<b>5,647,993</b>	<b>49%</b>	<b>3,042,690</b>	<b>2,526,209</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,475,466	3,971,122	47%	2,118,867	2,118,867	100%
Non Wage	1,877,693	559,054	30%	618,317	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,222,026	452,224	37%	305,507	280,284	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,575,185</b>	<b>4,982,399</b>	<b>43%</b>	<b>3,042,690</b>	<b>2,399,151</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		266,611				
Non Wage		36,522				
<b>Development Balances</b>						
Domestic Development		362,460				
External Financing		0				
<b>Total Unspent</b>		<b>665,593</b>	<b>12%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second quarter the Department received a total income of shs 2526,209,000 (Including mult sectoral transfers from Lower local governments) representing 83% of the planned out turn for the second quarter and a cumulative out turn of 49% of the annual budget for the department. There was good out turn from almost all sources of revenue from the centre; though, there was non-response from the rest of revenue sources. Regarding expenditure, during the second quarter the department spent shs 2,399,151,000 (including mult sectoral transfers from lower local governments) representing 79% of the planned expenditure for the second quarter and a cumulative expenditure of 43% of the planned annual expenditure. The unspent balances for the department was shs 665,593,000 out of which wage shs 266,611,000; Non-wage recurrent 36,522,000; and Domestic Development expenditure of shs 362,460,000=

### Reasons for unspent balances on the bank account

Most contracts for capital projects had just been awarded and physical work had just started. For other supplies LPOs had been issued but payment was yet to be effected. Recruitment for secondary and primary was yet to be accomplished

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

During the quarter, the department conducted inspection and support supervision, administered PLE 2019 and attended meetings and workshops. Under Development monitored and attended site meetings for Bukakata Seed school, paid certificates for Bukakata Seed School and launched classroom construction at Kiwanyi P/S

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>554,671</b>	<b>313,108</b>	<b>56%</b>	<b>6,416</b>	<b>199,655</b>	<b>3,112%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	25,665	12,832	50%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	112,097	112,097	100%	0	112,097	0%
Other Transfers from Central Government	416,909	188,179	45%	0	81,142	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>554,671</b>	<b>313,108</b>	<b>56%</b>	<b>6,416</b>	<b>199,655</b>	<b>3,112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,665	12,832	50%	6,416	6,416	100%
Non Wage	529,006	112,097	21%	0	112,097	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>554,671</b>	<b>124,929</b>	<b>23%</b>	<b>6,416</b>	<b>118,513</b>	<b>1,847%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>188,179</b>	<b>60%</b>			
Wage		0				
Non Wage		188,179				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>188,179</b>	<b>60%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 199,655,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 3,112% of the planned out turn for the 2nd quarter and a cumulative out turn of 56% of the annual budget for the department. All funds received was recurrent non-wage. There was excellent out turn from only District Wage and all funds for LLGs (CAR) was released in quarter under review; while the rest of revenue sources their out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 118,513,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 1,847% of the planned expenditure for the Quarter and a cumulative expenditure of 20% of the Annual Planned Expenditure. The unspent balance for the department was shs 188,179,000 and all the funds was for non-wage.

### Reasons for unspent balances on the bank account

Too much rain hindered the rehabilitation of District roads during Second Quarter hence leading to under performance in the Department.

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

Road Gangs were all paid, Months' salary was paid, and stationery for the Quarter procured, Electricity Bills, water bills and compound were done during the Second Quarter. Some roads were rehabilitated, such as: Bukunda-Kyanaukaaka, Matanga-Kanywa, Buwunga-Kitengeesa, Kaddugala-Kako, Kidda-Kijonjo-Kamwozi, Bbuliro-Kitunga, Lwemodde-Katikamu-Kolokoso, Bisanje-Ggulama-Nkuke, Bulayi-Kigatto-Kiyumba, Luvule-Nabugabo and Supplies on Kako-Mitemula Road.

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,655</b>	<b>33,327</b>	<b>50%</b>	<b>16,664</b>	<b>16,664</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	34,985	17,493	50%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	31,669	15,835	50%	7,917	7,917	100%
<b>Development Revenues</b>	<b>421,101</b>	<b>280,734</b>	<b>67%</b>	<b>105,275</b>	<b>140,367</b>	<b>133%</b>
Sector Development Grant	401,299	267,532	67%	100,325	133,766	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>487,755</b>	<b>314,061</b>	<b>64%</b>	<b>121,939</b>	<b>157,031</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,985	17,493	50%	8,746	8,746	100%
Non Wage	31,669	11,615	37%	7,917	4,950	63%
<b>Development Expenditure</b>						
Domestic Development	421,101	105,491	25%	105,275	82,402	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,755</b>	<b>134,599</b>	<b>28%</b>	<b>121,939</b>	<b>96,099</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,219</b>	<b>13%</b>			
Wage		0				
Non Wage		4,219				
<b>Development Balances</b>						
		<b>175,243</b>	<b>62%</b>			
Domestic Development		175,243				
External Financing		0				
<b>Total Unspent</b>		<b>179,462</b>	<b>57%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 157,031,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 29% increase of the planned out turn for the quarter and a cumulative out turn of 64% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while 33% increase was development. There was excellent out turn from all the sources. Regarding Expenditure, during the 2nd quarter, the department spent shs 96,099,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 79% of the planned expenditure for the Quarter and a cumulative expenditure of 28% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 179,462,000 of which ushs 4,219,000 was non-wage recurrent while shs 175,243,000 was domestic development.

### Reasons for unspent balances on the bank account

Unspent balances are as a result capital projects are still under implementation and for other supplies LPOs had been issued but payment was yet to be effected.

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

Conducted Water sanitation and coordination committee meeting, home improvement campaign for Bukakata and Kyesiiga Sub counties, Salaries paid, stationery procured, supervision fuel procured, supervision and monitoring of Projects done, and siting of boreholes done.

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>458,559</b>	<b>108,542</b>	<b>24%</b>	<b>114,640</b>	<b>54,923</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	17,500	10,055	57%	4,375	5,680	130%
District Unconditional Grant (Wage)	191,757	95,878	50%	47,939	47,939	100%
Locally Raised Revenues	44,084	0	0%	11,021	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	5,218	2,609	50%	1,305	1,305	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>10,000</b>	<b>33%</b>	<b>7,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>488,559</b>	<b>118,542</b>	<b>24%</b>	<b>122,140</b>	<b>54,923</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,757	95,878	50%	47,939	47,939	100%
Non Wage	266,802	11,345	4%	66,700	5,666	8%
<b>Development Expenditure</b>						
Domestic Development	30,000	9,999	33%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>488,559</b>	<b>117,222</b>	<b>24%</b>	<b>122,140</b>	<b>53,605</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,319</b>	<b>1%</b>			
Wage		0				
Non Wage		1,319				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>1,320</b>	<b>1%</b>			



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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 54,923,000 (including multi sectoral transfers to Lower Local Governments) representing 45% of the planned out turn for the 2nd quarter and a cumulative out turn of 24% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department apart from locally raised revenue and Other Transfers from Central Government whose out turn was zero. All funds received in the quarter under review was recurrent revenue. Regarding Expenditure, during the 2nd quarter, the department spent Shs 53,605,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 44% of planned expenditure for the quarter and a cumulative expenditure of 24% of the annual planned expenditure for the department . The unspent balance for the department was sh. 1,320,000 for non-wage recurrent.

### Reasons for unspent balances on the bank account

Delayed release of funds for the quarter. More so, some funds were already committed to paying supplies like fuel and stationery.

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

-03 DTPC meetings attended, 01 sensitization meeting in wetland conservation & management conducted to degraders of Kyalusowe wetland in Mukungwe subcounty, 07 field visits conducted in wetlands, river banks & lake shores to control wetland degradation, 08 offers prepared to facilitate land registration, 01 land board meeting technically guided, 06 maps standardized by the cartographer, 06 building plans approved, 09 site plans drawn, UGX 5,236,800, 26 Ha of trees planted by private farmers on private land and in forest reserves, 90 forestry inspections were carried out in Jubia and Manua forest reserves to control illegal forestry activities.

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>256,395</b>	<b>199,049</b>	<b>78%</b>	<b>64,099</b>	<b>31,390</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	10,000	14,618	146%	2,500	12,118	485%
District Unconditional Grant (Wage)	125,924	41,136	33%	31,481	9,655	31%
Locally Raised Revenues	12,000	54,060	451%	3,000	0	0%
Other Transfers from Central Government	70,000	70,000	100%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	38,471	19,236	50%	9,618	9,618	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>256,395</b>	<b>199,049</b>	<b>78%</b>	<b>64,099</b>	<b>31,390</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,924	41,136	33%	31,481	17,419	55%
Non Wage	130,471	24,236	19%	32,618	12,228	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>256,395</b>	<b>65,371</b>	<b>25%</b>	<b>64,099</b>	<b>29,646</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		133,678				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>133,678</b>	<b>67%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the department received a total income of Shs 31,390,000 (including multi sectoral transfers to Lower Local Governments) representing 49% of the planned out turn for the Quarter and a cumulative out turn of 78% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue, 33% was wage while 19% was non-wage. There was normal performance for most of the revenues for the department. Regarding expenditure, during the Quarter under review, the department spent shs 29,646,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and a cumulative expenditure of 25% of the annual planned expenditure. The total unspent balance for the Department was 133,678,000 of Groups.

### Reasons for unspent balances on the bank account

Delayed release of funds for the quarter. More so, some funds were already committed.

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

Staff salaries for 18 Community department staff were paid for period October -December 2019 Transport allowance for 10 FAL instructors paid for period October, November and December 2019 Literacy assessment done on 84 Adult learners District leaders facilitated to monitor Women, youth and PWD ongoing projects in 6 sub counties of Mukungwe, Bukakata, Kabonera, Kyesiiga, Buwunga and Kyanamukaka Recovered up to 72% of the UWEP due funds (135,803,900 out of the 187,435,684). Activities of 2 NGOs monitored: MIFUMI and Uganda Marathon

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,191</b>	<b>42,096</b>	<b>35%</b>	<b>29,798</b>	<b>21,048</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	46,880	23,440	50%	11,720	11,720	100%
District Unconditional Grant (Wage)	37,311	18,655	50%	9,328	9,328	100%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
<b>Development Revenues</b>	<b>666,436</b>	<b>104,291</b>	<b>16%</b>	<b>166,609</b>	<b>32,145</b>	<b>19%</b>
District Discretionary Development Equalization Grant	66,436	54,291	82%	16,609	32,145	194%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	600,000	50,000	8%	150,000	0	0%
<b>Total Revenues shares</b>	<b>785,627</b>	<b>146,386</b>	<b>19%</b>	<b>196,407</b>	<b>53,193</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,311	18,655	50%	9,328	10,347	111%
Non Wage	81,880	16,690	20%	20,470	9,448	46%
<b>Development Expenditure</b>						
Domestic Development	66,436	13,185	20%	16,609	10,049	61%
External Financing	600,000	50,000	8%	150,000	0	0%
<b>Total Expenditure</b>	<b>785,627</b>	<b>98,531</b>	<b>13%</b>	<b>196,407</b>	<b>29,844</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,750</b>	<b>16%</b>			
Wage		0				
Non Wage		6,750				
<b>Development Balances</b>		<b>41,105</b>	<b>39%</b>			
Domestic Development		41,105				
External Financing		0				
<b>Total Unspent</b>		<b>47,855</b>	<b>33%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 53,193,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 27% of the planned out turn for the 2nd quarter and a cumulative out turn of 19% of the annual budget for the department. 71% of the Quarterly revenue received was recurrent while 19% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 29,844,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 15% of the planned expenditure for the Quarter and a cumulative expenditure of 13% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 47,855,000 out of which Shs 6,750,000 non-wage recurrent while 41,105,000 was domestic Development.

### Reasons for unspent balances on the bank account

The procurement of the Plastic Chairs, Desktop Computer, Laptop computers and Printer had been awarded but pending issuance of LPO. More so, the LPO for repair of the departmental vehicle had just been issued by the end of the Quarter.

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

03 monthly staff salaries paid, 03 monthly DTPC meetings conducted, 03 sets of DTPC minutes prepared, 03 retention of staff made (D/Planner, 02 Quarterly PBS reports prepared and submitted, 01 Quarterly Joint Monitoring report prepared, Budget Framework Paper for Financial Year 2020/2021 prepared and submitted, 01 Barraza/community dialogue meeting held, 01 report on the Planning/Budget Conference prepared, 03 Departmental meetings conducted, 01 Quarterly monitoring report for Finance Committee prepared, Break Tea paid for 03 months, 03 sets of monthly Departmental minutes prepared.

## Vote:533 Masaka District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,618</b>	<b>47,051</b>	<b>72%</b>	<b>16,405</b>	<b>33,396</b>	<b>204%</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	38,618	19,309	50%	9,655	9,655	100%
Locally Raised Revenues	11,000	19,741	179%	2,750	19,741	718%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,618</b>	<b>47,051</b>	<b>72%</b>	<b>16,405</b>	<b>33,396</b>	<b>204%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,618	19,309	50%	9,655	9,655	100%
Non Wage	27,000	8,000	30%	6,750	4,020	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,618</b>	<b>27,309</b>	<b>42%</b>	<b>16,405</b>	<b>13,674</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		19,742				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,742</b>	<b>42%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 33,396,000 (including income under multi sectoral transfers to Lower Local Governments) representing 204% of the planned out turn for the 2nd quarter and a cumulative out turn of 72% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from all the sources. Regarding Expenditure, during the 2nd quarter, the department spent 13,674,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 83% of the planned expenditure for the Quarter and a cumulative expenditure of 42% of the Annual Planned Expenditure. The un-Spent Balance for the Department was Shs 19,742,000 for non-wage recurrent.

### Reasons for unspent balances on the bank account

More so, the LPO for repair of the departmental Building had just been issued by the end of the Quarter.

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

Staff Salary for the three months for the departmental staff was paid, stationery for the quarter paid, welfare and allowances to the departmental staff for the quarter was paid and quarterly field visits and audits were made and a quarterly report produced, one workshop attended and report prepared.

## Vote:533 Masaka District

## Quarter2

*Workplan: Trade, Industry and Local Development***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,536</b>	<b>31,753</b>	<b>43%</b>	<b>18,634</b>	<b>15,869</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	22,000	10,985	50%	5,500	5,485	100%
District Unconditional Grant (Wage)	30,251	15,125	50%	7,563	7,563	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	11,285	5,643	50%	2,821	2,821	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>74,536</b>	<b>31,753</b>	<b>43%</b>	<b>18,634</b>	<b>15,869</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,251	15,125	50%	7,563	7,563	100%
Non Wage	44,285	16,542	37%	11,071	8,300	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,536</b>	<b>31,667</b>	<b>42%</b>	<b>18,634</b>	<b>15,862</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		86				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>86</b>	<b>0%</b>			



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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 37,786,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 79% of the planned out turn for the 2nd quarter and a cumulative out turn of 41% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the sources save for development whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 22,290,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and a cumulative expenditure of 30% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 20,699,000 out of which Shs 16,155,000 was wage and shs 4,544,000 was non-wage recurrent.

### Reasons for unspent balances on the bank account

The unspent balance is because the recruitment for the post of the wild life officer was not yet filled, the Conservator was not yet recruited. Some activities will be done in the third Quarter.

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

01 training on Buy Uganda Build Uganda conducted, 30 weighing scales inspected with assistance of UNBS and MTAC, 15 Youth and 09 women groups inspected on the utilization of YLP and UWEP funds, 04 farmer groups trained on Financial records, 01 Annual general meeting held for Teachers' SACCO.

## Vote:533 Masaka District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. IFMS Supported	1. IFMS Supported		1. IFMS Supported	1. IFMS Supported
	2. Supervision Done	2. Supervision Done		2. Supervision Done	2. Supervision Done
	3. National Activities celebrated	3. National Activities celebrated		3. National Activities celebrated	3. National Activities celebrated
	4. Staff Welfare meetings conducted	4. Staff Welfare meetings conducted		4. Staff Welfare meetings conducted	4. Staff Welfare meetings conducted
	5. Service Providers directory updated	5. Service Providers directory updated		5. Service Providers directory updated	5. Service Providers directory updated
	6. Board of Survey Conducted	6. Board of Survey Conducted		6. Board of Survey Conducted	6. Board of Survey Conducted
211101 General Staff Salaries	296,820	170,236	57 %		96,031
221007 Books, Periodicals & Newspapers	528	264	50 %		132
221009 Welfare and Entertainment	30,170	274	1 %		133
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
222003 Information and communications technology (ICT)	632	316	50 %		246
223005 Electricity	5,000	2,500	50 %		1,250
223006 Water	3,600	1,800	50 %		900
227001 Travel inland	56,808	15,335	27 %		7,669
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	296,820	170,236	57 %		96,031
Non Wage Rect:	106,738	21,488	20 %		10,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,559	191,724	48 %		106,861
Reasons for over/under performance:	Funds were released on time and team work from staff within the Department and Lower Local Governments enabled the Department deliver on this mandate.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) At the District headquarters	(99) At the District headquarters		()At the District headquarters	(99)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99) At the District headquarters		()At the District headquarters	(99)At the District headquarters

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## 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	(99) At the District headquarters	(99) At the District headquarters	(99)At the District headquarters
Non Standard Outputs:	N/A			
212105 Pension for Local Governments	3,391,325	1,466,685	43 %	717,431
212107 Gratuity for Local Governments	821,753	280,219	34 %	234,858
221009 Welfare and Entertainment	2,407	1,138	47 %	544
221011 Printing, Stationery, Photocopying and Binding	1,193	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
321608 General Public Service Pension arrears (Budgeting)	374,041	241,493	65 %	4,199
321617 Salary Arrears (Budgeting)	22,188	11,137	50 %	11,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,614,907	2,001,672	43 %	968,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,614,907	2,001,672	43 %	968,669
Reasons for over/under performance:	The District is well staffed and this has boosted the human resource base that enabled the Department to implement most of the activities during the Quarter under review.			
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	1. Support Mbazira Jane to acquire a certificate in lab tech course	1. Support Mbazira Jane to acquire a certificate in lab tech course	1. Support Mbazira Jane to acquire a certificate in lab tech course	1. Support Mbazira Jane to acquire a certificate in lab tech course
	2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt.	2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt.	2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt.	2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt.
	3. Performance mgt (HLG & LLG)	3. Performance mgt (HLG & LLG)	3. Performance mgt (HLG & LLG)	3. Performance mgt (HLG & LLG)
	4. Pre-retirement training (staff due to retire)	4. Pre-retirement training (staff due to retire)	4. Pre-retirement training (staff due to retire)	4. Pre-retirement training (staff due to retire)
	5. Coordinating CBG Activities.	5. Coordinating CBG Activities.	5. Coordinating CBG Activities.	5. Coordinating CBG Activities.
	6. Induction of new staff (newly appointed staff)	6. Induction of new staff (newly appointed staff)	6. Induction of new staff (newly appointed staff)	6. Induction of new staff (newly appointed staff)
221003 Staff Training	8,000	3,053	38 %	1,416

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## Quarter2

227001 Travel inland	2,715	1,400	52 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,715	4,453	42 %	2,816
External Financing:	0	0	0 %	0
Total:	10,715	4,453	42 %	2,816

Reasons for over/under performance: Funds were not enough to enable the Department implement some of the activities.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	1. Sub-county programme implementation supervised	1. Sub-county programme implementation supervised	1. Sub-county programme implementation supervised	1. Sub-county programme implementation supervised
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Funds were released in time and also team work from staff enabled the Department to deliver on the mandate.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	1. Community dialogue meetings conducted	1. Community dialogue meetings conducted	1. Community dialogue meetings conducted	1. Community dialogue meetings conducted
	2. Budget Conference conducted	2. Budget Conference conducted	2. Budget Conference conducted	2. Budget Conference conducted
	3. Information sharing platforms conducted	3. Information sharing platforms conducted	3. Information sharing platforms conducted	3. Information sharing platforms conducted
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
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Funds were released in time and also team work from staff enabled the Department to deliver on the mandate.

**Output : 138106 Office Support services**

N/A

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:		1. Office activities support	Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.	Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.	
227001	Travel inland	1,032	508	49 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,032	508	49 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,032	508	49 %	250
Reasons for over/under performance:		Funds were released in time and also team work from staff enabled the Department to deliver on the mandate.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		1. Births, Death and Marriages registered	1. Births, Death and Marriages registered	1. Births, Death and Marriages registered	1. Births, Death and Marriages registered
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		1. Births, Death and Marriages registered			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		1. Office equipment maintained		1. Office equipment maintained	
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
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured
221011 Printing, Stationery, Photocopying and Binding	8,821	4,411	50 %	2,205
221020 IPPS Recurrent Costs	25,000	12,500	50 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,821	16,911	50 %	8,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,821	16,911	50 %	8,455
Reasons for over/under performance:	The District is well staffed and this has boosted the human resource base that enabled the Department to implement most of the activities during the Quarter under review.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	1. Records Management function properly administered		1. Records Management function properly administered	
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
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. Information gathered and collected from sub-counties		1. Information gathered and collected from 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
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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## Quarter2

Non Standard Outputs:		1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Funds were not enough to enable the Department implement some of the activities.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended
		2. Revenue mobilisation enforced	2. Revenue mobilization enforced, 3. Government program implementation supervised	2. Revenue mobilization enforced, 3. Government program implementation supervised	2. Revenue mobilization enforced, 3. Government program implementation supervised
		3. Government program implementation supervised			
242003 Other		41,240	9,660	23 %	3,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,240	9,660	23 %	3,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,240	9,660	23 %	3,220
Reasons for over/under performance:		Funds were released on time with support from CAO's office.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		() One salon car for CAO's Office and one Motorcycle for the Health Inspector		()	()
Non Standard Outputs:					
312201 Transport Equipment		10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0

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## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	296,820	170,236	57 %		96,031
<i>Non-Wage Reccurent:</i>	4,816,739	2,121,819	44 %		1,027,214
<i>GoU Dev:</i>	20,715	9,721	47 %		2,816
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,134,275	2,301,777	44.8 %		1,126,062



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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	() Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/01/2020) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		()	(2020-01-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr		Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr
211101 General Staff Salaries	78,731	39,366	50 %		20,723
221007 Books, Periodicals & Newspapers	520	260	50 %		260
221009 Welfare and Entertainment	2,000	1,000	50 %		817
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		2,055
222003 Information and communications technology (ICT)	1,000	500	50 %		325
227001 Travel inland	9,686	4,843	50 %		2,425
228002 Maintenance - Vehicles	1,585	792	50 %		398
Wage Rect:	78,731	39,366	50 %		20,723
Non Wage Rect:	22,791	11,395	50 %		6,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,522	50,761	50 %		27,003

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department lacks means of transport for coordination.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.			Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.	
227001 Travel inland	11,259	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,259	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
N/A					
Non Standard Outputs:	Budget preparation and submission to accountant general for loading on IFMS system after approval by council			Budget preparation and submission to accountant general for loading on IFMS system after approval by council	
221011 Printing, Stationery, Photocopying and Binding	11,259	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,259	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Processing of staff requisitions and payment of vouchers			Processing of staff requisitions and payment of vouchers	
227001 Travel inland	11,259	0	0 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,259	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,259	0	0 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	Final accounts prepared and submitted	Final accounts prepared and submitted	Final accounts prepared and submitted	Final accounts prepared and submitted
227001 Travel inland	11,263	3,604	32 %	1,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	3,604	32 %	1,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	3,604	32 %	1,826

Reasons for over/under performance: The department lacks means of transport for revenue mobilization

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.
227001 Travel inland	47,143	23,572	50 %	11,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	23,572	50 %	11,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	23,572	50 %	11,786

Reasons for over/under performance: Lack of facilitation to conduct training

Total For Finance : Wage Rect:	78,731	39,366	50 %	20,723
Non-Wage Recurrent:	114,974	38,571	34 %	19,892
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	193,705	77,936	40.2 %	40,615

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					

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## Quarter2

## Non Standard Outputs:

PRIORITIES FOR  
FY 2019/20  
Dealing with cases  
as shall be submitted  
by the offices of the  
CAO and Town  
Clerk  
Holding four  
commission  
meetings.  
Preparing and  
submitting three  
performance reports  
to the council  
providing technical  
advice where  
required.  
visiting one sister  
District Service  
Commission with in  
the region to share  
the experience.  
Making staff  
regulations  
prescribing the  
manner in which the  
personnel of the  
district are  
controlled and  
managed.  
Sensitizing the  
public on the  
function of the DSC  
using the Local  
Radios.  
Holding one meeting  
with the HODs of  
the District and  
Municipal council.  
COUNCIL  
ADMINISTRATIO  
N FOR 2019/20  
Six Council  
Meetings conducted.  
Standing  
Committees  
conducted.  
District Executive  
Committee meetings  
conducted periodical  
Reports submitted.  
Council property  
maintained.  
Political leaders  
emoluments from  
Central Government  
Paid.  
Approved Budget  
for FY 2019/20  
reviewed by  
LGDPAC

All staffs paid their  
salaries for three  
months. Supervision  
of staffs done and  
Council guided.

All staffs paid their  
salaries for three  
months. Supervision  
of staffs done and  
Council guided.

211101	General Staff Salaries	31,013	16,574	53 %	9,031
211103	Allowances (Incl. Casuals, Temporary)	4,200	2,100	50 %	1,110
221007	Books, Periodicals & Newspapers	720	360	50 %	290

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221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	2,880	1,440	50 %	742
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	2,040	1,020	50 %	510
227001 Travel inland	79,200	12,422	16 %	6,222
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	31,013	16,574	53 %	9,031
Non Wage Rect:	97,640	18,142	19 %	9,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,653	34,716	27 %	18,305

Reasons for over/under performance: Funds were released in time and this enabled the department to perform.

**Output : 138202 LG Procurement Management Services**

N/A

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## Quarter2

Non Standard Outputs:		2019/20 PRIORITIES Production and circulation of one set of consolidated procurement plan production and circulation of four sets of quarterly reports. production and circulation of twelve sets of evaluation reports. production and placement of two National adverts. production and placement of two Local adverts. Production and circulation of one set of pre-qualification list. production and sale of 100 sets of bidding documents. Production of 100 contracts documents. Holding 12 evaluation committee meetings. Surveying and recording market prices. Monitoring of awarded projects. Approved consolidated procurement plan for FY2019/20 Reports produced and submitted by the second week of the next quarter 4 quarterly reports put in place. 3 sets Minutes of contracts committee meetings available every end of quarter. 2 Local adverts placed on notice boards.			
227001	Travel inland	4,885	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,885	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,885	0	0 %	0
Reasons for over/under performance:					

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated		Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated
211101 General Staff Salaries	24,524	11,295	46 %		6,131
227001 Travel inland	22,000	11,000	50 %		5,500
Wage Rect:	24,524	11,295	46 %		6,131
Non Wage Rect:	22,000	11,000	50 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,524	22,295	48 %		11,631
Reasons for over/under performance:	Team work from staff within the Department and hard work coupled with timely release of funds.				
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(70) 70 land applications received.		(100) land applications received.	(70)70 land applications received.
No. of Land board meetings	(4) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(2) 02 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances		(04) board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)01 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:					
227001 Travel inland	7,406	3,703	50 %		1,853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,406	3,703	50 %		1,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,406	3,703	50 %		1,853
Reasons for over/under performance:	Limited funding				
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) At the District Headquarters	(1) At the District Headquarters		(0)At the District Headquarters	(1)At the District Headquarters
No. of LG PAC reports discussed by Council	(4) At the District Headquarters.	(1) At the District Headquarters		(0)At the District Headquarters.	(1)At the District Headquarters
Non Standard Outputs:					
227001 Travel inland	14,501	7,250	50 %		3,630



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	7,250	50 %	3,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	7,250	50 %	3,630
Reasons for over/under performance: At the District Headquarters				
<b>Output : 138206 LG Political and executive oversight</b>				
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, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(0) 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, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid
Non Standard Outputs:				
211101 General Staff Salaries	102,178	50,989	50 %	25,545
211103 Allowances (Incl. Casuals, Temporary)	93,600	27,850	30 %	19,050
Wage Rect:	102,178	50,989	50 %	25,545
Non Wage Rect:	93,600	27,850	30 %	19,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,778	78,839	40 %	44,595
Reasons for over/under performance: Limited funds.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	Committee meetings coordinated 38,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	157,715	78,858	50 %	40,707
Non-Wage Recurrent:	278,792	67,945	24 %	39,307
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	436,507	146,803	33.6 %	80,014

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					

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## Quarter2

## Non Standard Outputs:

1) 693 Households provided with agricultural extension and advisory services in the entire district.  
 2) 690 Farmers trained on application of improved and yield enhancing technologies.  
 3) 120 Agricultural service providers registered  
 4) 1,200 Farmers supported in market oriented production along the priority commodities in crop, livestock, fisheries and entomology.  
 5) 4 Sub-county level agricultural statistical reports compiled and disseminated.  
 6) 12 Demonstration for improved technologies established  
 7) 13 Model farms for modern technologies facilitated and maintained in all sub-counties.  
 8) 24 Study visits for farmers and other value chain actors organized  
 9) 18 Sub-county level multi-sectoral planning and review meetings conducted.  
 10) 100 Village agents registered, enrolled and trained.  
 11) 2,400 Farmers profiled and registered in all sub-counties.  
 13) 120 Farmer groups strengthened to engage in coffee, piggery, banana, poultry, apiary, fisheries and dairy agribusiness.  
 14) 4 Joint monitoring visits organized per sub-county.

1) 710 Households provided with extension services  
 2) 7834 Farmers trained on application of improved & yielding technologies  
 3) 42 Agricultural service providers registered  
 4) 1082 farmers supported in market oriented production along value chains  
 5) 1 Farmer field day organized in Kakunyu on beans, cassava, honey, & maize  
 6) 6 Demonstrations for bean, yam along pond banks & maggots for fish feed  
 7) 8 Model farms facilitated & maintained in all sub-counites

1) 173 Households provided with extension services  
 2) 172 Farmers trained on application of improved & yielding technologies  
 3) 30 Agricultural service providers registered  
 4) 300 farmers supported in market oriented production along value chains  
 5) 1 Sub-county level production statistical reports compiled  
 6) 4 Demonstrations for improved technologies established  
 7) 13 Model farms facilitated & maintained in all sub-counites

1) 537 Households provided with extension services  
 2) 7662 Farmers trained on application of improved & yielding technologies  
 3) 12 Agricultural service providers registered  
 4) 782 farmers supported in market oriented production along value chains  
 5) 1 Farmer field day organized in Kakunyu on beans, cassava, honey, & maize  
 6) 6 Demonstrations for bean, yam along pond banks & maggots for fish feed  
 7) 8 Model farms facilitated & maintained in all sub-counites

211101 General Staff Salaries	577,174	288,587	50 %	145,671
224006 Agricultural Supplies	6,120	1,530	25 %	0

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## Quarter2

227001 Travel inland	171,267	85,633	50 %	42,817
Wage Rect:	577,174	288,587	50 %	145,671
Non Wage Rect:	177,387	87,163	49 %	42,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754,560	375,750	50 %	188,487

Reasons for over/under performance: Release of funds in time enabled execution of activities as planned

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1) 3 Laptop computers procured to strengthen collection, collation & analysis of agricultural extension data 2) 13 4-acre parish model farms supported to provide for farmer field school learning approaches 3) Support to phase-II remodeling of vet laboratory 4) Projects implementation, supervised, monitored and evaluated	1) 3 Core i5 laptops procured and allocated to sub-county staff 2) Inputs for supporting 4-acre model farms procured & distributed to 8 farmers in Buwunga, Kyanamukaaka, Kyessiiga & Kabonera 3) Project implementation supervised	1) 3 Laptops procured 2) Inputs for supporting 4-acre model farms procured & distributed to the farmers 3) Project implementation supervised	1) 3 Core i5 laptops procured and allocated to sub-county staff 2) Inputs for supporting 4-acre model farms procured & distributed to 8 farmers in Buwunga, Kyanamukaaka, Kyessiiga & Kabonera 3) Project implementation supervised
312104 Other Structures	7,750	5,167	67 %	3,960
312213 ICT Equipment	13,000	0	0 %	0
312301 Cultivated Assets	17,821	11,839	66 %	11,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,571	17,006	44 %	15,799
External Financing:	0	0	0 %	0
Total:	38,571	17,006	44 %	15,799

Reasons for over/under performance: Funds save from first quarter disbursements were enough to permit supply and initial payment for the supplies

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

227001 Travel inland	338,065	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	338,065	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,065	0	0 %	0

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

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## Quarter2

## Non Standard Outputs:

1)- 4 District level staff planning meetings organized. 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken. 3)- 1 District level capacity building workshop for technical staff organized. 4)- 6 Technical backstopping visits to extension staff conducted. 5)- 6 Participatory monitoring visits for fisheries extension activities conducted. 6)- 8 Technical backstopping visits to Landing site management committees conducted. 7)- 4 Planning meetings for aquaculture development with field staff organized. 8)- 6 Technical supervision & monitoring visits to aquaculture extension activities conducted. 9)- 6 Follow up visits on aquaculture development activities conducted in district wide. 13)- 40 Households backstopped on fisheries agribusiness technologies. 14)- 4 Fisheries statistical report compiled & disseminated to stakeholders. 15)- National level workshops and training attended.

1)2 Fisheries staff planning meeting organized. 2)5 Coordination visit on revenue mobilization conducted at Kachanga LS. 3) 1 Capacity building for staff on new licensing as per national requirements. 4) 5 Technical backstoppings to extension staff at Lambu, Namirembe, Dimo, & Kacanga conducted. 5)1 Monitoring visit to fisheries extension activities at Nabugabo & Kagganda. 6) 1 Monitoring visit on construction of Mukene drying racks at Lambu. 7)5 Follow up visits to aqua technologies at Bugabira.

1) 1 District level staff planning meeting 2) 1 Coordination visit to revenue mobilization activities 3) 1 District level capacity building workshop for technical staff 4) 1 Technical backstopping visit to extension staff 5) 1 Participatory monitoring visit to fisheries extension activities 6) 1 Technical backstopping visit to landing site management committees 7) 1 Aquaculture planning meeting with field staff 8) 1 Follow up visit to aquaculture development activities

1)1 Fisheries staff planning meeting organized. 2)1 Coordination visit on revenue mobilization conducted at Kachanga LS. 3) 1 Capacity building for staff on new licensing as per national requirements. 4) 4 Technical backstoppings to extension staff at Lambu, Namirembe, Dimo, & Kacanga conducted. 5)1 Monitoring visit to fisheries extension activities at Nabugabo & Kagganda. 6) 1 Monitoring visit on construction of Mukene drying racks at Lambu. 7)5 Follow up visits to aqua technologies at Bugabira.

221011 Printing, Stationery, Photocopying and Binding

974

183

19 %

183

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227001 Travel inland	22,293	9,646	43 %	4,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,267	9,829	42 %	5,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,267	9,829	42 %	5,006

Reasons for over/under performance: Timely release of funds and availability on means of mobility

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter2

## Non Standard Outputs:

1) 4 Technical staff meeting organized at district headquarters  
 2) 1 Capacity building workshop for technical staff in specialized fields  
 3) 4 Pre-season, semi-annual review and annual review meetings organized for staff  
 4) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators)  
 5) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted  
 6) 4 Coordination meetings for actors in crop commodity value chains organized at district level.  
 7) 6 Farmer groups trained & backstopped in agribusiness skills and linked to markets  
 8) 4 Agricultural statistical data reports for the district compiled  
 9) 8 Agro machinery suppliers and agro processors registered  
 10) 9 Field surveillance visits for crop pests & disease conducted  
 11) 9 Planning and review meetings for sub-counties guided  
 12) 50 Spot compliance checks on coffee & horticultural nurseries conducted  
 13). 1 District Agricultural mechanisation profile compiled.

1) 6 Technical staff meeting organized  
 2) 2 Pre-season planning meeting  
 3) 3 Trainings for Hholds in coffee, pineapple & beans  
 4) 2 Coordination meetings for actors in bean & coffee value chains organized  
 5) 1 Farmer group trained on use of maize cribs  
 6) 4 Agro machinery suppliers & processors registered  
 7) 2 Surveys for crop pests & disease  
 8) 1 Crop statistical report compiled  
 9) 1 Sensitization on use of farm water trenches  
 10) 2 Backstopping on irrigation, 2 inspections on coffee nurseries

1) 1 Technical staff meeting organized  
 2) 1 Pre-season planning meeting  
 3) 1 Training for households in coffee, pineapple & beans innovation platforms  
 4) 1 Coordination meeting for actors in crop value chains organized  
 5) 1 Farmer groups trained & backstopped in crop technologies  
 6) 2 Agro machinery suppliers & agro-processors registered  
 7) 3 Surveillance visits for crop pests & disease  
 8) 1 Crop statistical report compiled

1) 3 Technical staff meeting organized  
 2) 1 Pre-season planning meeting  
 3) 3 Trainings for Hholds in coffee, pineapple & beans  
 4) 2 Coordination meetings for actors in bean & coffee value chains organized  
 5) 1 Farmer group trained & backstopped on use of maize cribs  
 6) 4 Agro machinery suppliers & agro-processors registered  
 7) 2 Surveys for crop pests & disease  
 8) 1 Crop statistical report compiled  
 9) 1 Sensitization meeting held on use of farm water trenches  
 10) 2 Backstopping done on irrigation.

221011 Printing, Stationery, Photocopying and Binding

1,297

320

25 %

0



## Vote:533 Masaka District

## Quarter2

227001 Travel inland	20,369	9,684	48 %	4,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,666	10,004	46 %	4,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,666	10,004	46 %	4,842

Reasons for over/under performance: Funds were released in time and the high interest in irrigation technologies.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(60) 60 Tsetse fly traps deployed and maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties	(26) 11 Tsetse fly traps deployed & maintained in Kyanamukaka subcounty	(15) Tsetse fly traps deployed & maintained in Kyanamukaka subcounty	(11) 11 Tsetse fly traps deployed & maintained in Kyanamukaka subcounty
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## Vote:533 Masaka District

## Quarter2

## Non Standard Outputs:

1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters  
 2)-1 Field learning visit for extension worker to areas of good innovation in apiary.  
 3)-4 Coordination meetings for actors in Entomology commodity value chains organized at district level.  
 4) -90 farmers trained in improved & modern bee farming in district wide  
 5) 4 Apiary statistical reports on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) district wide compiled & disseminated  
 6) 5 Bee Reserve Project beneficiary farmers backstopped to effectively manage the established Bee Reserves.  
 7) 4 Apiary technological hands-on demonstration trainings conducted in Kabonera, Buwunga, Kyanamukaaka & Mukunge  
 8) 6 Technical backstopping to staff apiary demonstration establishment 9) National level workshops and training attended.

1)1 Coordination meeting for actors in productive entomology value chains  
 2) 20 Farmers trained in improved & modern apiary technologies  
 3) 1 Apiary statistical report on status of beekeeping compiled  
 4) 5 Bee reserves project beneficiaries backstopped  
 5) 1 Apiary technological hands on demonstration training conducted  
 6) 2 Technical backstopping to staff on apiary establishment

1)1 Coordination meeting for actors in productive entomology value chains  
 2) 20 Farmers trained in improved & modern apiary technologies  
 3) 1 Apiary statistical report on status of beekeeping compiled  
 4) 5 Bee reserves project beneficiaries backstopped  
 5) 1 Apiary technological hands on demonstration training conducted  
 6) 2 Technical backstopping to staff on apiary establishment

1)1 Participatory & joint supervision visit conducted to apiary performance enhancement intervention in Mukungwe  
 2) 24 Farmers trained in apiary sitting, hive baiting & hive installation technologies in Buwunga s/c  
 3) 1 Survey conducted to profile beekeepers, hive type and geo-location) in Mukungwe sub-county  
 4) 5 Bee reserves project beneficiaries backstopped  
 5) 1 Apiary technological hands on demonstration training conducted  
 6) 2 Technical backstopping to staff on apiary establishment

221011 Printing, Stationery, Photocopying and Binding

511

0

0 %

0

## Vote:533 Masaka District

## Quarter2

227001 Travel inland	9,677	4,839	50 %	2,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,188	4,839	47 %	2,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,188	4,839	47 %	2,419
Reasons for over/under performance: Presence of qualified staff enables them execute the technical activities in time and diligently.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(30000) 40,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwungwa, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya Kyabakuza, Katwe Butego & Nyendo Senyange.	(31,130) 31,130 Vaccinations of poultry, cattle, dogs & cats undertaken during the period	(10,000) Vaccinations of poultry, cattle, dogs & cats done	(15,130)15,130 Vaccinations of poultry, cattle and dogs done
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(16500) 16500 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwungwa & Mukungwe	(9164) 9164 Livestock slaughters undertaken in the district	(4125) Livestock slaughters undertaken in the district	(4108)4108 Livestock (heads of cattle, shoats, pigs) slaughters undertaken in the district
Non Standard Outputs:	1) 4 Vermin surveys conducted to establish infestation status of in the district 2) 4 Vermin control operations conducted in rural sub-counties	1) 2 Vermin survey conducted and infestation cases georeferenced in 10 villages 2) 6 Surveillance and assessment of damage done 3) 1 Capacity building training by UWA attended.	1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties	1) 1 Vermin survey conducted and infestation cases georeferenced in 10 villages 2) 5 Surveillance and assessment of damage done 3) 1 Capacity building workshop organized by Uganda Wildlife Authority attended.
221011 Printing, Stationery, Photocopying and Binding	88	0	0 %	0
227001 Travel inland	4,712	2,356	50 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,356	49 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,356	49 %	1,178
Reasons for over/under performance: The stocking of poultry shot high prior to the festive season hence more vaccinations were carried out.				

## 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
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	1) 4 Technical staff meeting organized at district headquarters 2) 1 Capacity building workshop for technical staff in specialized fields 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms 4) 6 Back-stopping visits to extension staff on livestock extension services provision 5) 6 Farmer groups trained in modern livestock production practices using demonstrations at model farmers 6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted 7) 2 surveys on the status of salmonella in eggs, & milk 8) 2 surveys on the status of Newcastle & Avian influenza in poultry 9) 2 Capacity building for extension staff on bio safety & Biosecurity 10) 3 Sensitizations for farmers & milk collectors on milk sample collection exercise and analysis for mastitis 11) 60 Farmers mobilized, sensitized and trained on hay and silage shed techniques 12) 4 Farmer groups trained in dairy products quality control.	1) 1 Technical staff meeting organized 2) 3 Innovation platforms facilitated & backstopped 3) 1 sensitization meeting on available lab services done 4) 1 Backstopping visits to veterinary staff on extension services provision 5) 1 Farmer groups trained on modern livestock production technologies 6) 1 Survey on status of new castle conducted 7) 1 Training for staff on necropsy in poultry conducted		1) 1 Technical staff meeting organized 2) 3 Innovation platforms facilitated & backstopped 3) 1 sensitization meeting on available lab services done 4) 1 Backstopping visits to veterinary staff on extension services provision 5) 1 Farmer groups trained on modern livestock production technologies 6) 1 Survey on status of new castle conducted 7) 1 Training for staff on necropsy in poultry conducted	1) 1 Planning meeting for technical staff was organized 2) 1 Innovation platform meeting was organized for dairy farmers on growing of super napier 3) 1 Sensitization meeting on available lab services done in Buwunga 4) 4 Backstopping visits to veterinary staff on extension services provision 5) 1 Farmer groups trained on fodder preservation technologies 6) 1 Survey conducted and 42 samples on cattle & pigs.

## Vote:533 Masaka District

## Quarter2

	13) 1 Livestock database on Poultry, Pig, Dairy & shoats value chains established				
	14) 4 Meeting organized (Dairy, poultry, Beef, Piggery)				
	15) 2 Trainings for staff on necropsy in poultry conducted				
	16) 2 Sensitization meeting on available & affordable laboratory services done				
221011 Printing, Stationery, Photocopying and Binding	1,297	649	50 %		649
227001 Travel inland	20,369	9,669	47 %		4,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,666	10,318	48 %		5,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,666	10,318	48 %		5,476

Reasons for over/under performance: The released funds could only support the above activities.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

1). 4 District level staff planning & review meetings organized	1)2 District level staff planning meeting organized.	1) 1 District level staff planning meeting organized	1)1 District level staff planning meeting organized.
2). 1 Sector budget framework paper prepared & presented.	2)2 Standing committee meeting organized	2) 1 Standing committee meeting organized	2)1 Standing committee meeting organized
3). 1 Report on existing service providers in agricultural value chains compiled & disseminated	3)2 Sector statistical abstract compiled & disseminated	3) 1 Sector agricultural statistical abstract compiled & disseminated	3)1 Sector statistical abstract compiled & disseminated
4) 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders.	4)1 Exposure visit district leaders to Kayunga fruit processing factory	4) 1 Sector report on actors in agricultural value chains compiled	4)1 Exposure visit district leaders to Kayunga fruit processing factory
5) 4 Sector reports on actors in agricultural value chains compiled & disseminated.	5)3 Political & technical monitoring to all sub-counties organized	5) 1 Political & technical monitoring to all sub-counties organized	5)2 Political & technical monitoring to all sub-counties organized
6). 4 Political & technical monitoring to all lower local governments organised.	6)1 Inception training on use of EZYAGRIC application coordinated	6) 1 Monitoring report on district extension service delivery compiled	6)1 Inception training on use of EZYAGRIC application coordinated
8). 4 Monitoring reports on district	7) Implementation of Sector development projects supported & coordinated	7) Sector development projects supported & implementation coordinated	7) Implementation of Sector development projects supported & coordinated
	8)2 Quarterly physical performance report compiled	8) 1 Quarterly physical performance report compiled	8)1 Quarterly physical performance report compiled

## Vote:533 Masaka District

## Quarter2

	extension service delivery compiled & disseminated.				
	9). 2 Sector capital development projects supported & implementation coordinated (Procurement of Laptops, Veterinary Laboratory remodeling).				
	10). 4 Standing committee meetings organised & reports compiled for submission to district council.				
	11). 12 Sector reports to district Technical Planning meeting compiled & presented				
	12). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer.				
	13). 49 Production staff appraised & appraisal reports compiled & submitted.				
211101	General Staff Salaries	392,703	196,351	50 %	98,176
221011	Printing, Stationery, Photocopying and Binding	1,439	720	50 %	370
227001	Travel inland	48,615	23,306	48 %	11,653
228002	Maintenance - Vehicles	16,000	8,000	50 %	4,000
	Wage Rect:	392,703	196,351	50 %	98,176
	Non Wage Rect:	66,054	32,026	48 %	16,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	458,757	228,377	50 %	114,198
Reasons for over/under performance:		Funds for execution of activities were released in time hence the activities were timely carried out			

## Lower Local Services

Output : 018251 Transfers to LG

N/A

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:		1) Agricultural cluster development project implemented on coffee and maize value chains serving 3,000 households	1) 3 Awareness campaigns conducted at cluster level. 2)1 Radio project awareness talk show conducted on radio Buddu. 3) 4982 farmers profiled and enrolled. 4) 4 Farmer training on IPPM, production, financial management	1) 12 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 1000 farmers profiled and enrolled 4) 12 Farmer training on coffee and maize value chains 5) 1 Project review meeting conducted 6) 12 Monitoring & supervision visits to project activities 7) 11 Road chokes constructed	1) 3 Awareness campaigns conducted at cluster level. 2)1 Radio project awareness talk show conducted on radio Buddu. 3) 4982 farmers profiled and enrolled. 4) 4 Farmer training on IPPM, production, financial management 5) 3 District Coordination committee meeting conducted 6) 12 Monitoring & supervision visits to project activities 7)1 Training of trainers for extension & village agents
242003 Other		1,114,095	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,114,095	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,114,095	0	0 %	0

Reasons for over/under performance: Funds were disbursed in time, and high level of farmer interest in the project

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:		1) Procure dog poison for stray dog management 2) Phase-II remodeling of the veterinary laboratory 3) Conduct project monitoring and evaluation 4) 2 Staff supported to undertake a short course on database management at Management Training & Advisory Centre (MTAC) 5) Practical Cost benefit analysis training at 15 model farms	1) Roofing of shade and ceiling construction undertaken 2) Inputs delivered to model farmers in all sub-counties. 3) Project activities monitored and evaluated	1) 2 Kilograms of dog poison procured & stray dogs managed in the district 2) Remodeling of Veterinary laboratory undertaken 3) Project implementation supervised, monitored & evaluated 4) Practical cost benefit analysis training done at 15 model farms	1) Roofing of shade and ceiling construction undertaken 2) Inputs delivered to model farmers in all sub-counties. 3) Project activities monitored and evaluated
312101	Non-Residential Buildings	11,224	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,224	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,224	0	0 %	0
Reasons for over/under performance:		Funds were availed as the top enabled procurement activities			
Output : 018282 Slaughter slab construction					
N/A					
N/A					
312101	Non-Residential Buildings	21,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,440	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,440	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		969,877	484,938	50 %	243,847
Non-Wage Reccurent:		1,777,188	156,535	9 %	77,760
GoU Dev:		71,235	17,006	24 %	15,799
Donor Dev:		0	0	0 %	0
Grand Total:		2,818,299	658,479	23.4 %	337,406



## Vote:533 Masaka District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Improved service delivery at all Health centre IVs and IIIs			Improved service delivery at all Health centre IVs and IIIs	
227001 Travel inland	570,368	45,911	8 %		45,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	570,368	45,911	8 %		45,911
Total:	570,368	45,911	8 %		45,911
Reasons for over/under performance:	N/A				
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,	(19001) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,		( )No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(11438)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.	(2605) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.		( )No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1287)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	(392) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga		( )No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(202)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.	(992) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.		( )No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(484)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	16,287	8,144	50 %		4,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,287	8,144	50 %		4,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,287	8,144	50 %		4,072
Reasons for over/under performance:	N/A				

## Vote:533 Masaka District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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,	(115) 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,		(0)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,	(55)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,
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,	(17) 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,		(0)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,	(5)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,	(192222) 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,		(0)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,	(104663)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,

## Vote:533 Masaka District

## Quarter2

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,	(97292) 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,	( )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,	(9733)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,	(5974) 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 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,	(2966)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,
% 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%) 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,	( )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%)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,
% 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,	(95%) 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,	( )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,

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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,	(5294) No.of children immunized with pentavalent vaccine 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,	(0)No.of children immunized with pentavalent vaccine 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,	(2473)No.of children immunized with pentavalent vaccine 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
263367 Sector Conditional Grant (Non-Wage)	157,369	78,684	50 %	39,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,369	78,684	50 %	39,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,369	78,684	50 %	39,342
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Completion of Kitunga H/CII OPD	(0)	(0)Completion of Kitunga H/CII OPD	(0)
No of healthcentres rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	32,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,604	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,604	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(3359) No of Inpatients that visited Kitovu hospital.	(0)No of Inpatients that visited Kitovu hospital.	(1651)No of Inpatients that visited Kitovu hospital.

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	(779) Deliveries conducted at Kitovu hospital	(0) Deliveries conducted at Kitovu hospital	(381) Deliveries conducted at Kitovu hospital
Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	(9908) No of Outpatients that visited Kitovu hospital.	(0) No of Outpatients that visited Kitovu hospital.	(4905) No of Outpatients that visited Kitovu hospital.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	167,572	83,786	50 %	41,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,572	83,786	50 %	41,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,572	83,786	50 %	41,893

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	2,457,832	1,219,887	50 %	621,543
221002 Workshops and Seminars	50,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221009 Welfare and Entertainment	2,500	1,250	50 %	625
221011 Printing, Stationery, Photocopying and Binding	164,370	2,184	1 %	1,092
222001 Telecommunications	500	250	50 %	125
223005 Electricity	2,000	1,000	50 %	500
223006 Water	600	300	50 %	150
227001 Travel inland	194,000	161,442	83 %	0
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
228002 Maintenance - Vehicles	7,000	3,480	50 %	1,730

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228004 Maintenance – Other	5,000	2,500	50 %	1,250
Wage Rect:	2,457,832	1,219,887	50 %	621,543
Non Wage Rect:	42,570	21,264	50 %	10,622
Gou Dev:	0	0	0 %	0
External Financing:	404,000	161,442	40 %	0
Total:	2,904,402	1,402,593	48 %	632,165
Reasons for over/under performance: N/A				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
N/A				
221009 Welfare and Entertainment	8,963	0	0 %	0
227001 Travel inland	2,060	515	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,023	515	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,023	515	5 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,457,832</i>	<i>1,219,887</i>	<i>50 %</i>	<i>621,543</i>
<i>Non-Wage Reccurent:</i>	<i>394,820</i>	<i>192,393</i>	<i>49 %</i>	<i>95,929</i>
<i>GoU Dev:</i>	<i>32,604</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>974,368</i>	<i>207,353</i>	<i>21 %</i>	<i>45,911</i>
<i>Grand Total:</i>	<i>3,859,625</i>	<i>1,619,632</i>	<i>42.0 %</i>	<i>763,383</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers Salaries paid.	Primary teachers' salaries for six months paid ( July - December )		Primary Teachers Salaries paid.	Primary Teachers' Salaries paid
211101 General Staff Salaries	5,120,542	2,541,712	50 %		1,280,136
Wage Rect:	5,120,542	2,541,712	50 %		1,280,136
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,120,542	2,541,712	50 %		1,280,136
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(948) 736 Primary school teachers , 180 Secondary Teachers and 23 tutors in the six Sub Counties of Buwunga, Mukungwe , Kyesiiga , Kyanamukaaka, Kabonera and Bukakkata paid monthly salary by 28th day of the month	(736) Primary school teachers paid salaries in the six sub counties of Bukakkata ( 5 Schools ) , Buwunga ( 17 Schools ) , Mukungwe ( 15 Schools ) , Kabonera ( 17 Schools ) , Kyanamukaaka ( 13 Schools ) and Kyesiiga( 11 Schools).		(736) Primary school teachers , 180 Secondary Teachers and 23 tutors in the six Sub Counties of Buwunga, Mukungwe , Kyesiiga , Kyanamukaaka, Kabonera and Bukakkata paid monthly salary by 28th day of the month	(736)Primary school teachers paid salaries in the six sub counties of Bukakkata ( 5 Schools ) , Buwunga ( 17 Schools ) , Mukungwe ( 15 Schools ) , Kabonera ( 17 Schools ) , Kyanamukaaka ( 13 Schools ) and Kyesiiga( 11 Schools).
No. of qualified primary teachers	(736) 736 teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified	(735) Primary school teachers paid salaries in the six sub counties of Bukakkata ( 5 Schools ) , Buwunga ( 17 Schools ) , Mukungwe ( 15 Schools ) , Kabonera ( 17 Schools ) , Kyanamukaaka ( 13 Schools ) and Kyesiiga( 11 Schools).		(736) teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified	(735)Primary school teachers paid salaries in the six sub counties of Bukakkata ( 5 Schools ) , Buwunga ( 17 Schools ) , Mukungwe ( 15 Schools ) , Kabonera ( 17 Schools ) , Kyanamukaaka ( 13 Schools ) and Kyesiiga( 11 Schools).
No. of pupils enrolled in UPE	(29500) 29500 pupils enrolled in UPE	(29500) Pupils enrolled in UPE Schools		(29500) pupils enrolled in UPE	(29500)Pupils enrolled in UPE Schools

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No. of student drop-outs	(410) Number of student drop outs Reduced	(306) Number of pupils dropped out	(0)Number of student drop outs Reduced	(306)Number of pupils dropped out
No. of Students passing in grade one	(600) 600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaka and Kyesiiga passed in grade one	(296) Pupils passed in grade one in 2018	(0)600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka and Kyesiiga passed in grade one	(296)Pupils passed in grade one in 2018
No. of pupils sitting PLE	(4607) 4607 candidates sat PLE	(4607) Candidates sat for the Primary Leaving Examinations	(0)4607 candidates sat PLE	(4607)Candidates sat for the Primary Leaving Examinations
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	457,486	152,495	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,486	152,495	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,486	152,495	33 %	0
Reasons for over/under performance:	None			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Retention of Kiziba and Nkuke Primary Schools paid.		Retention of Kiziba and Nkuke Primary Schools paid.	
312101 Non-Residential Buildings	2,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,043	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,043	0	0 %	0

Reasons for over/under performance:

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Payment of retantion at Nyendo Misaali P/S and Two Classroom construction with an office at Kiwanyi P/S in Kabonera S/C done	(0)	(0)	(0)
No. of classrooms rehabilitated in UPE	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	2	0	0 %	0



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312101 Non-Residential Buildings	86,807	11,425	13 %	3,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,810	11,425	13 %	3,979
External Financing:	0	0	0 %	0
Total:	86,810	11,425	13 %	3,979

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(8) Payment of retention at Kiziba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C for the construction of a pit latrine and Construction of Eight Five stance lined pit latrine at Selected ( Kisenyi , Kitanga , Butaaya , Kinyerere,Bbuuliro, Gayaza Muliira and Katikamu P/Schools and emptying of ten lined pit latrines at Lwaggulwe , Kitunga Moslem ( 2) Kikungwe C/U Lwannunda , Tekera Kanywa Green Valley ( 2) and Golooba P/S done.	( )	( )Payment of retention at Kiziba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C for the construction of a pit latrine and Construction of Eight Five stance lined pit latrine at Selected ( Kisenyi , Kitanga , Butaaya , Kinyerere,Bbuuliro and Katikamu p/ schools and emptying of ten lined pit latrines at Lwaggulwe , Kitunga Moslem ( 2) Kikungwe C/U Lwannunda , Tekera Kanywa Green Valley ( 2) and Golooba P/S done.	( )
No. of latrine stances rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	350	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14	0	0 %	0
312101 Non-Residential Buildings	80,701	4,793	6 %	3,843
312203 Furniture & Fixtures	9,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,254	4,793	5 %	3,843
External Financing:	0	0	0 %	0
Total:	90,254	4,793	5 %	3,843

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

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No. of primary schools receiving furniture	(24) Payment of retention for the furniture supplied at Bugere P/S and Bisanje R C and Supply and delivery of 24 three seater desks to Kyassuma P/S in Buwunga S/C	( )	( )	( )	( )
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1	0	0 %		0
312203 Furniture & Fixtures	4,593	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,593	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,593	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	2,267,878	1,059,270	47 %		566,970
Wage Rect:	2,267,878	1,059,270	47 %		566,970
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,267,878	1,059,270	47 %		566,970
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

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No. of students enrolled in USE	(5309) 5309 students are enrolled in USE Beneficiary schools . The schools are : Ggulama Nakateete John Hill Ggulama St. Martin Narozaali Kitengeesa COMPREHENSIVE Lakes High , Kalinga Kizza Memorial Mawanda Girls St. Anthony , Kayunga Kaddugala St. Michael Butende Tarbuk SS Kikungwe S S Kirimya High Kirimya Vocational Mugendawala Green Hill , Bukoto Mivule SS St. Mugagga , Kkindu Lake Side St . Maurice Lwaggulwe	( )	( )5309 students are enrolled in USE Beneficiary schools .	
No. of teaching and non teaching staff paid	(203) Teaching and non teaching staff salaries paid. The schools where the staff are found : Kaddugala SS 25 St. Maurice Lwaggulwe SS 16 Kikungwe S S 26 Tarbuk S S 26 St. Martin Narozaali 23 Kako S S 34 St. Mugagga Kkindu 21 St. Anthony Kayunga S S 26	( )	( )Teaching and non-teaching staff salaries paid. The schools where the staff are found: Kaddugala SS 25, St. Maurice Lwaggulwe SS 16, Kikungwe S S 26, Tarbuk S S 26, St. Martin Narozaali 23, Kako S S 34, St. Mugagga Kkindu 21 St. Anthony Kayunga S S 26	
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Masaka District.	( )	( )All students passing O-level in Government and private schools in the Masaka District.	
No. of students sitting O level	(1720) All eligible students registered with UNEB	( )	( )All eligible students registered with UNEB	
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	755,022	251,674	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,022	251,674	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,022	251,674	33 %	0

Reasons for over/under performance:

**Capital Purchases**

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County			Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County	
312101 Non-Residential Buildings	1,038,326	436,006	42 %		272,462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,038,326	436,006	42 %		272,462
External Financing:	0	0	0 %		0
Total:	1,038,326	436,006	42 %		272,462
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(37) Tutors and other Institutional workers ( Ndegeya CORE PTC) salaries paid	( )		( )Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	( )
No. of students in tertiary education	(361) Capitation grants for Skill development transfered	( )		( )Capitation grants for Skill development transfered	( )
Non Standard Outputs:	None				
211101 General Staff Salaries	1,032,503	342,870	33 %		258,126
Wage Rect:	1,032,503	342,870	33 %		258,126
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,503	342,870	33 %		258,126
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	522,554	137,872	26 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	522,554	137,872	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,554	137,872	26 %	0

Reasons for over/under performance:

**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:	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .		
221008 Computer supplies and Information Technology (IT)	2,182	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,198	1,066	33 %	0
227001 Travel inland	38,092	12,621	33 %	0
228002 Maintenance - Vehicles	3,726	1,242	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,198	14,929	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,198	14,929	32 %	0

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Monitoring of Education institutions (in Primary and USE Beneficiaries ) done	Monitoring of Education institutions (in Primary and USE Beneficiaries ) done		
221008 Computer supplies and Information Technology (IT)	400	133	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,428	476	33 %	0
227001 Travel inland	11,739	1,174	10 %	0

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228002 Maintenance - Vehicles	900	300	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,466	2,083	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,466	2,083	14 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	1. Salaries of Head quarter staff ( DEO, 2 Inspectors , One Education Officer and One Office attendants ) paid 2.Examinations done. 3.		Salaries of Head quarter staff ( DEO, 2 Inspectors , One Education Officer and One Office attendants ) paid Examinations done.	
211101 General Staff Salaries	54,542	27,271	50 %	13,636
227001 Travel inland	79,500	0	0 %	0
Wage Rect:	54,542	27,271	50 %	13,636
Non Wage Rect:	79,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,042	27,271	20 %	13,636
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	( ) One facility , (Masaka SNE) in Bugabira Parish Mukungwe S/C	( )	( )	( )
No. of children accessing SNE facilities	(101) 101 children with special Needs Education in Masaka SNE accessed SNE facilities	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	1,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	0	0 %	0
Reasons for over/under performance:				

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## Quarter2

<i>Total For Education : Wage Rect:</i>	8,475,466	3,971,122	47 %	2,118,867
<i>Non-Wage Reccurent:</i>	1,877,693	559,054	30 %	0
<i>GoU Dev:</i>	1,222,026	452,224	37 %	280,284
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,575,185	4,982,399	43.0 %	2,399,151

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## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity			Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	
227001 Travel inland	126,674	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,674	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,674	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	All staff salaries paid on time	All staff salaries paid on time Travel Inland Stationery Welfare Environment Monitoring		All staff salaries paid on time	All staff salaries paid on time Travel Inland Stationery Welfare Environment Monitoring
211101 General Staff Salaries	25,665	12,832	50 %		6,416
Wage Rect:	25,665	12,832	50 %		6,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,665	12,832	50 %		6,416
Reasons for over/under performance: No challenge met.					
<b>Lower Local Services</b>					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					



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## Non Standard Outputs:

Routine Manual Maintenance  
 Bulayi Kigato- Kiyumba 5.10km  
 Matanga - kanywa 4.6km  
 Kaddugala -Kateera 2.79km  
 Luvule -Nabugabo 6.81km  
 Bbuliro - Kitunga 4km  
 Kyantale - Majiri 7.43km  
 Nakiyaga - Tekera 4.56km  
 Nkuke - Ggulama \_ Bisanje 12.38km  
 Bunaddu - Kaziru 3.48km  
 Kasaana - Kako 4.3km  
 Buwunga - Misansala 6.92km  
 Kagezi -Kitanga - Kyogya 10km  
 Kitengeesa- Lugazi - Narozari 5.26km  
 Butaano- Kyasa Landing Site 6.44km  
 Bukunda- Manzi- Kamuzinda 9.15km  
 Kyasuma-Lwanyi- Kitengeesa 5.02km  
 Bulando - Kayiija - Bujja 6.45km  
 Lwanunda - Gulama 5.56km  
 Matanga - Ddegeya 2.92km  
 Kanywa - Minyinya - Nkuke 4.6km  
 Majiri - Mulema - Katikamu 7.47km  
 Bukeeri - Namirembe 11.08km  
 ROUTINE  
 MECHANISED  
 MAINTENANCE.  
 Kaddugala - Kako 4.91km  
 Bulayi - Kigato - Kiyumba 5.1km  
 Luvule - Nabugabo 6.81km  
 Mpugwe-Katwadde- Kayugi 6.57km  
 Bunaddu - Kaziru 3.48km  
 Kabanda-Katikamu- Kyatokolo 4.67km  
 Buwunga - Kitengeesa 3.93km  
 Matanga - Kanywa 4.61km  
 Lwemodde - Katikamu - Kalokoso 7.21km

Routine Manual Maintenance  
 Kagezi -Kitanga - Kyogya 10km  
 Kitengeesa- Lugazi - Narozari 5.26km  
 Butaano- Kyasa Landing Site 6.44km  
 Bukunda- Manzi- Kamuzinda 9.15km  
 Kyasuma-Lwanyi- Kitengeesa 5.02km  
 Bulando - Kayiija - Bujja 6.45km  
 Lwanunda - Gulama 5.56km  
 Matanga - Ddegeya 2.92km  
 Kanywa - Minyinya - Nkuke 4.6km  
 Majiri - Mulema - Katikamu 7.47km  
 Bukeeri - Namirembe 11.08km  
 Routine Manual Maintenance  
 Bukunda- Kyanamukaaka Road  
 Matanga-Kanywa Road  
 Buwunga- Kitengeesa Road  
 Routine Manual Maintenance  
 Kaddugala-Kako Road  
 Kidda-Kijonjo- Kamwozi Road  
 Bbuliro-Kitunga Road  
 Lwemodde- Katikamu-Kalokoso Road  
 Bisanje-Ggulama- Nkuke Road  
 Bulayi-Kigatto- Kiyumba Road  
 Luvule-Nabugabo Road  
 Supplies Kako- Mitemula Road  
 Road Gangs

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## Quarter2

	Lwaggulwe - Mweruka - Kasanje 6km Kyantale - Magiri 7.43km Kaswa - Kibbe 3.09km Mitemula - Nakiyaga 12.89km Birinzi - Birinzi Shrines 2km Kyanamukaaka - Buyaga Bulayi - Kigato - Kiyumba 5.1km PERIODIC MAINTENANCE Kyanamukaaka - Bukunda 8.09km Kidda - Kamwozi - Kijonjo 11.14km Nkuke - Ggulama - Bisanje 12.45km Lwakaddu - Kyanjale 10.71km Bukeeri/Kapa - Luzinga - Kamwozi 11.5km				
263106 Other Current grants	290,235	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,235	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,235	0	0 %		0
Reasons for over/under performance:	1. The second quarter was characterised with heavy rains throughout the District which led to low progress in road maintenance works.				
Total For Roads and Engineering : Wage Rect:	25,665	12,832	50 %		6,416
Non-Wage Reccurent:	416,909	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	442,574	12,832	2.9 %		6,416

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.	Payment of staff salaries,purchase of office stationary,Travel inland and national consultation		Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.	payment of staff salaries,purchase of office stationary,Travel inland and national consultation
211101 General Staff Salaries	34,985	17,493	50 %		8,746
221009 Welfare and Entertainment	6,657	1,170	18 %		350
Wage Rect:	34,985	17,493	50 %		8,746
Non Wage Rect:	6,657	1,170	18 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,642	18,663	45 %		9,096
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 55 Supervision visits will be made during and after construction.	(20) Kyanamukaaka,Buwunga,Mukungwe,Ky esiiga, Kyanamukaaka	()		(20)Kyanamukaaka, Buwunga,Mukungwe,Kyesiiga,Kyanamu kaaka
No. of water points tested for quality	() 29 Point Water Sources are to be tested for quality in District.	(0) Nil	()		(0)Nil
No. of District Water Supply and Sanitation Coordination Meetings	() 3 District Water and Sanitation coordination meetings will be held	(0) Nil	()		(0)Ni
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 1st to 4th Quarter Releases and Annual Revenues expected.	(5) Five(5)	()		(5)Five (5)
No. of sources tested for water quality	(0) N/A	(0) Nil	()		(0)Nil
Non Standard Outputs:					
227001 Travel inland	15,000	7,500	50 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,500	50 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,500	50 %		3,750

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good performance was due to conducting activities as planned					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
Non Standard Outputs:		To supervise rehabilitated bore holes		N/A	To supervise rehabilitated bore holes
221002 Workshops and Seminars	3,400	1,700	50 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	1,700	50 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	1,700	50 %		850
Reasons for over/under performance: Good performance was as a result of having funds in time and implementation of rehabilitation of boreholes in time.					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
Non Standard Outputs:		(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee		N/A	(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee
227001 Travel inland	6,277	1,245	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,277	1,245	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,277	1,245	20 %		0
Reasons for over/under performance: Good performance was as a result of implementing the activities as planned					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Promotion of Sanitation and Hygiene in the District.	Followup visits on triggered villages/manyatas and certification by the District Team,Certifying ODF communities by the District.			Followup visits on triggered villages/manyatas and certification by the District Team,Certifying ODF communities by the District
227001 Travel inland	335	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	All water sources in the District repaired	3 Siting,supervision, drilling and installation of hand pump deep bore holes	3 Siting,supervision, drilling and installation of hand pump deep bore holes	
242003 Other	19,802	0	0 %	0
263370 Sector Development Grant	90,299	46,139	51 %	28,334

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,101	46,139	42 %	28,334
External Financing:	0	0	0 %	0
Total:	110,101	46,139	42 %	28,334

Reasons for over/under performance: Drilling couldn't take place as planned because of heavy rains in quarter under the review.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	operation of the office	User Water Committees formed.	User Water Committees formed.	
281501 Environment Impact Assessment for Capital Works	2,168	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,052	11,677	55 %	6,393

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,220	11,677	50 %	6,393
External Financing:	0	0	0 %	0
Total:	23,220	11,677	50 %	6,393

Reasons for over/under performance: Nil

**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	improvement in the sanitation increase in water supply proper management of water sources			

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## Quarter2

312104 Other Structures	92,146	37,244	40 %	37,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,146	37,244	40 %	37,244
External Financing:	0	0	0 %	0
Total:	92,146	37,244	40 %	37,244
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) construction of lined pit latrine at Bbaale landing site.	( )	( )construction of lined pit latrine at Bbaale landing site.	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	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
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) "Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	( )	( )"Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	(1)
No. of deep boreholes rehabilitated	(20) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(1) In Mukungwe Sub-County	( )in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(1)In Mukungwe Sub-County
Non Standard Outputs:				
	functionality of the water sources reduction on population which could have been shifted to the few functioning boreholes increase in sanitation in the community			
281502 Feasibility Studies for Capital Works	2	0	0 %	0

## Vote:533 Masaka District

## Quarter2

312104	Other Structures	34,690	3,322	10 %	3,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,692	3,322	10 %	3,322
	External Financing:	0	0	0 %	0
	Total:	34,692	3,322	10 %	3,322
Reasons for over/under performance:		Nil			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		effective extension of water increase in level of sanitation increase in water coverage of the place	In Mukungwe Sub-County		In Mukungwe Sub-County
312104	Other Structures	130,942	7,109	5 %	7,109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	130,942	7,109	5 %	7,109
	External Financing:	0	0	0 %	0
	Total:	130,942	7,109	5 %	7,109
Reasons for over/under performance:		Nil			
	Total For Water : Wage Rect:	34,985	17,493	50 %	8,746
	Non-Wage Reccurent:	31,669	11,615	37 %	4,950
	GoU Dev:	421,101	105,491	25 %	82,402
	Donor Dev:	0	0	0 %	0
	Grand Total:	487,755	134,599	27.6 %	96,099

## Vote:533 Masaka District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-12 DTPC meetings attended. -Staff salaries paid -Reports and work plans prepared and submitted. -4 quarterly reports compiled -One annual performance report compiled -12 senior management meetings attended -11 staff appraised, mentored and coached -12 monthly departmental meetings organised -5 sectoral committee meetings attended -Sectoral committee -6 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMPIII activities in the district. -Coordinating climate change activities in the district.	-06 DTPC meetings attended. -Two council meetings attended -Salaries for 11 staff paid -Two quarterly reports compiled.		-03 DTPC meetings attended. -Staff salaries paid -01 quarterly report compiled -03 senior management meetings attended -03 monthly departmental meetings organised -02 sectoral committee meetings attended -2 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMPIII activities in the district. -Coordinating climate change activities in the district.	-03 DTPC meetings attended. -Staff salaries paid -One quarterly report compiled. -One sectoral committee meeting attended. -One district council meeting attended -Monitored upgrading of Masaka-Bukakata road project, borrow pits had been properly restored.
211101 General Staff Salaries	191,757	95,878	50 %		47,939
227001 Travel inland	206,563	3,281	2 %		1,641
Wage Rect:	191,757	95,878	50 %		47,939
Non Wage Rect:	206,563	3,281	2 %		1,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,319	99,159	25 %		49,580
Reasons for over/under performance:	-Inadequate funding to the department has hindered implementation of planned activities. -Lack of a sound vehicle to carry out field activities				



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(40) 40 ha of trees planted & surviving in degraded forest reserves, private land and water catchment areas to restore ecological functions, improved livelihoods & Climate Change impacts mitigation Tree farmers and institutions trained in forestry management	( ) 26 hectares of trees planted by private farmers on private land and in forest reserves in Kyanamukaka, Mukungwe, Buwunga, Bukakata, Kabonera, Nyendo Senyange and Katwe -Butego subcounties		( )	( )26 hectares of trees planted by private farmers on private land and in forest reserves in Kyanamukaka, Mukungwe, Buwunga, Bukakata, Kabonera, Nyendo Senyange and Katwe -Butego subcounties
Number of people (Men and Women) participating in tree planting days	(150) 150 community members and 12 institutions participate in tree planting days,forestry management and silvicultural practices 4 gazetted tree planting days commemorated (women's day, forestry day, labor day and youth day)	( ) 25 farmers trained in forest plantation establishment and management in subcounties of Kyanamukaka, Mukungwe, Buwunga, Bukakata, Kabonera, Nyendo Senyange and Katwe -Butego		( )40 community members and 3 institutions participate in tree planting days,forestry management and silvicultural practices  4 gazetted tree planting days commemorated (women's day, forestry day, labor day and youth day)	(25)25 farmers trained in forest plantation establishment and management in subcounties of Kyanamukaka, Mukungwe, Buwunga, Bukakata, Kabonera, Nyendo Senyange and Katwe -Butego
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	30,000	9,999	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	9,999	33 %		0
External Financing:	0	0	0 %		0
Total:	30,000	9,999	33 %		0
Reasons for over/under performance:	-The few seedlings supplied could not meet the current demand.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) -15 km SLM (i.e. ) SWC, fodder banks sites established), 1,000 house hold fuel saving stoves constructed, 3 institutional wood saving stoves constructed, 6 community tree nurseries maintained and advise given			( )3.75 km SLM (i.e. ) SWC, fodder banks sites established), 250 house hold fuel saving stoves constructed, 1 institutional wood saving stove constructed, 2 community tree nursery maintained and advise given	( )

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## Quarter2

No. of community members trained (Men and Women) in forestry management	(50) 2 trainings in forestry management and conservation	( )	( )1 training in forestry conservation and management conducted	( )
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	3,281	1,641	50 %	821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,281	1,641	50 %	821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,281	1,641	50 %	821
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(200) Forestry resources 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	( ) 130 forestry inspections were carried out and illegal activities controlled in Jubia and Manua forest reserves. Illegal movement of forest produce curbed down. Rampant tree cutting and illegal forest produce harvests on private land slightly reducing	( )Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	(90)90 forestry inspections were carried out and illegal activities controlled in Jubia and Manua forest reserves. Illegal movement of forest produce curbed down. Rampant tree cutting and illegal forest produce harvests on private land slightly reducing
Non Standard Outputs:	UGX 10,950,000 million revenue from harvested forest products collected and remitted			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
-Under funding -Under staffing making it hard for the forestry officer alone to implement, monitor, curb down illegal activities and regulate forestry activities. -Lack of a sound vehicle.				
<b>Output : 098306 Community Training in Wetland management</b>				

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## Quarter2

No. of Water Shed Management Committees formulated	(2) -2 water shed mgt. wetlands committees formulated and trained in wetland conservation and management to control wetland degradation in Kabonera and Mukungwe subcounties	(3) -Three sensitization meetings in wetland conservation and management conducted	(4) -1 water shed mgt. committee formulated and trained in wetland conservation and management to control wetland degradation in Kabonera and Mukungwe subcounties	(1)-Sensitized degraders of Kyalusowe wetland, Mukungwe subcounty in wetland conservation and management -A grace period of six months was given to the degraders to vacate the wetland and allow natural regeneration. The grace period was effective from 30/10/2019 to 30/04/2020
Non Standard Outputs:	-Arresting and prosecuting wetland degraders in Masaka magistrate court to control the rampant wetland degradation in the district			
221011 Printing, Stationery, Photocopying and Binding	3,281	1,641	50 %	820
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,281	2,141	50 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,281	2,141	50 %	1,070
Reasons for over/under performance:	-Despite receiving funds as was budgeted, there is need to enhance the funding to control the increasing degradation of wetlands in the district. -Lack of a transport means for the department to conduct field activities among others.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 2 community wetland action plans developed and enforced	(4)	(1) community wetland action plan developed and enforced in Bukakata sub county	(1)
Area (Ha) of Wetlands demarcated and restored	(25) Restoration of 5Km Tenga wetland in Mukungwe sub county and restoration & demarcation of 20km of Nakigga wetland in Bukakata subcounty.	(25)	(1)Restoration of 1 Km Tenga wetland in Mukungwe sub county and restoration & demarcation of 5 km of Nakigga wetland in Bukakata subcounty.	(1)
Non Standard Outputs:	-Demarcation of the wetland  -Arresting and prosecuting wetland degraders			
227001 Travel inland	5,143	1,029	20 %	515

## Vote:533 Masaka District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,143	1,029	20 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,143	1,029	20 %	515
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores to evict degraders, 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities,	(16) -16 monitoring and compliance surveys were conducted in wetlands, river banks & lake shores to control wetland degradation in the district.	(15) compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores to evict degraders, 5 improvement notices to be issued to the wetland degraders, 2 compliance assistance agreements to be signed with individuals and communities	(7)07 monitoring and compliance surveys conducted to control wetland degradation in Nansere & Mazigo wetlands (Bukakata subcounty) Malembo, Kamugenyi, Kisereke te wetlands (Kyesiiga subcounty) Bukeeri, Mikomago, Kanoni wetlands (Kyanamukaka SC) and Ndyabusole wetland (Mukungwe SC)
Non Standard Outputs:	-A data base for development minerals(sand, clay murram, stones) established, EISs and EAs reports reviewed and reports submitted to NEMA, compliance of environmental conditions for all facilities/ development projects with EIA certificates enforced  -50 district infrastructure projects screened for environmental and social safe guards  -Wetland degraders arrested and prosecuted in the courts of law	-07 improvement agreements were issued to the degraders to halt the degrading activities. -03 Compliance agreements were signed with the degraders. -03 wetland degraders were apprehended.	A data base for development minerals(sand, clay murram, stones) established, EISs and EAs reports reviewed and reports submitted to NEMA, compliance of environmental conditions for all facilities/ development projects with EIA certificates enforced -Wetland degraders arrested and prosecuted in the courts of law	-4 improvement notices were issued to the degraders to halt the degrading activities. -02 compliance agreements were signed with the degraders. -03 wetland degraders were apprehended and taken to Masaka police station to be prosecuted. A wetland degradation case was opened up on file no. 73/31/10/2019
227001 Travel inland	2,159	1,078	50 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,159	1,078	50 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,159	1,078	50 %	538

## 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
Reasons for over/under performance:	-Despite receiving funding as budgeted, there is need to enhance funding to the environment department to control the increasing environmental degradation in the district. -A sound transport means should be provided to execute environmental management activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	-District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically			-District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically	-Prepared 8 offers to facilitate land registration for approved land applicants. -Attended and technically guided one Land Board meeting. -Facilitated the issuance of 8 Instructions to survey. -Technically guided and supported Mukungwe sub county Area Land Committee in execution of their duties. • Rendered technical advice/ guidance to 22 clients to the land sector who came for consultations. -6 Maps standardized by the District Cartographer.
221011 Printing, Stationery, Photocopying and Binding	2,188	1,082	49 %		535
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,188	1,082	15 %		535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,188	1,082	15 %		535
Reasons for over/under performance:	-Lack of adequate funds to implement sector planned activities -Lack of sector transport means -Area Land Committees remain untrained because of lack of funds. -Lack of office space. The Labour house supposed to accommodate the District Lands office is still not yet renovated and remains uninhabitable despite earlier District commitment to renovate it.				
Output : 098311 Infrastruture Planning					
N/A					

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:		-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -Development of a district physical development plan and implementation.	-27 building plans approved. -UGX 9,863,300 millions obtained as building plan approval fees. - 15 site plans were drawn. -4 physical planning committee meetings were conducted	-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -Development of a district physical development plan and implementation.	-Developers guided and 16 building plans approved -9 site plansdrawn -UGX 5,236,800 million obtained as building plan approval fees -2 physical planning committee meetings conducted.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125	
227001 Travel inland	31,688	844	3 %	422	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	32,188	1,094	3 %	547	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	32,188	1,094	3 %	547	
Reasons for over/under performance:		-Lack of an enforcement team to deal with illegal developers -Lack of a transport means to conduct physical planning activities. -Inadequate funding to physical planning sector to execute its activities			
Total For Natural Resources : Wage Rect:	191,757	95,878	50 %	47,939	
Non-Wage Reccurent:	266,802	11,345	4 %	5,666	
GoU Dev:	30,000	9,999	33 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	488,559	117,222	24.0 %	53,605	

**Vote:533 Masaka District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:	2 District and 6 sub county Women council executive committee meetings held	District leaders facilitated to monitor Women, youth and PWD ongoing projects in 6 sub counties of Mukungwe, Bukakata, Kabonera, Kyesiiga, Buwunga and Kyanamukaka	20 Parish women council executive committees inducted and oriented on their roles and responsibilities	District leaders facilitated to monitor Women, youth and PWD ongoing projects in 6 sub counties of Mukungwe, Bukakata, Kabonera, Kyesiiga, Buwunga and Kyanamukaka. A total of 21 projects were reached during the monitoring exercise
	39 Parish women council executive committees oriented on their roles and responsibilities	Recovered up to 72% of the UWEP due funds (135,803,900 out of the 187,435,684).		Recovered up to 72% of the UWEP due funds (135,803,900 out of the 187,435,684).
	Women rights advocacy events supported	Activities of 2 NGOs monitored: MIFUMI and Uganda Marathon		Activities of 2 NGOs monitored: MIFUMI and Uganda Marathon
	Youth Motorcycle repaired and serviced			
	2 District Youth council and 6 sub county youth council executive committee meetings held			
	9 Youth leaders supported to attend national youth day celebrations			
	Youth development programmes (YLP) monitored			
	Youth Mobilized to participate in government programmes			
	Activities for the elderly supported			
	Support 2 PWDs to represent the district on international Disability day celebrations			
	1 District and 6 Sub county Disability executive committee meetings held			
227001 Travel inland	20,456	10,228	50 %	5,224



## Vote:533 Masaka District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,456	10,228	50 %	5,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,456	10,228	50 %	5,224
Reasons for over/under performance:		None		
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(100) 100 Adult learners enrolled in 12 Classes	(66) 66 enrolled in 10 Classes in Sub counties of Buwunga, Kabonera, Kyesiiga, Kyanamukaka, Mukungwe and Bukakata	( )Enrolled in 12 Classes	(66)66 Learners enrolled in 10 Classes
Non Standard Outputs:	FAL instructors transport allowance paid	Transport allowance for 10 FAL instructors paid for period October, November and December 2019	FAL instructors transport allowance paid	Transport allowance for 10 FAL instructors paid for period October, November and December 2019
	Instructional materials supplied to FAL classes		Adult Learners literacy assessment conducted-	
	Adult Learners literacy assessment conducted	Literacy assessment done on 84 Adult learners	Proficiency tests administered to 100 adult learners	Literacy assessment done on 84 Adult learners
	1 Monitoring Visit conducted on FAL activities			
	Annual review meeting of the FAL programme conducted			
227001 Travel inland	7,614	3,807	50 %	1,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,614	3,807	50 %	1,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,614	3,807	50 %	1,904
Reasons for over/under performance:		None		
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Resettled in gazetted places -such as Kampiringisa and Nagguru	(2) 2 Cases of juvenile offenders were handled. The one by Kabanda Dauglas for stealing cattle was taken to Kampiringisa for rehabilitation and the other for Byamungu was remanded at Nagguru remand home	( )	(2) Cases of juvenile offenders were handled. The one by Kabanda Dauglas for stealing cattle was taken to Kampiringisa for rehabilitation and the other for Byamungu was remanded at Nagguru remand home

## Vote:533 Masaka District

## Quarter2

## Non Standard Outputs:

20 Youth groups supported to prepare proposals for funding under YLP

Field assessment and verification conducted on 20 youth groups

20 youth groups funded under YLP

20 YLP beneficiary groups monitored

60% of YLP due funds recovered

227001 Travel inland	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: Allocation of social sector conditional Grant to the Probation office enabled handling of Juvenile cases

## Output : 108110 Support to Disabled and the Elderly

## Vote:533 Masaka District

## Quarter2

No. of assisted aids supplied to disabled and elderly community	(5) Children with disabilities in schools Elderly with disability in community	(7) 7 Assistive devices were donated by Rotary club. These were supplied to 2 elderly persons one at Kirumba Village and the other at Kiyimbwe and 5 were given to children	(0)2 CWD in schools	(7)7 Assistive devices were donated by Rotary club. These were supplied to 2 elderly persons one at Kirumba Village and the other at Kiyimbwe and 5 were given to children
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## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:	8 PWD groups funded under special grant for PWD programme	One PWD group- Kitenga Nezikokolima Balem Tegatte Group was given special grant funds to expand their income generating activities	2 PWD groups funded under special grant for PWD programme	One PWD group- Kitenga Nezikokolima Balem Tegatte Group was given special grant funds to expand their income generating activities
	2 Special grants committee meetings held	One Monitoring visit was done covering 6 PWD groups in Mukungwe nd , Buwunga sub counties	1Field monitoring visits to PWD projects conducted	One Monitoring visit was done covering 6 PWD groups in Mukungwe nd , Buwunga sub counties
	8 PWD groups supported to prepare project proposals	Older persons were funded to hold District Older Persons Council executive committee meeting	Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi	Older persons were funded to hold District Older Persons Council executive committee meeting
	2 Field monitoring visits to PWD projects conducted	2 Members of District council for disability were facilitated to attend Celebrations for international day for disability in Namutumba District	1 District elderly council meeting funded	2 Members of District council for disability were facilitated to attend Celebrations for international day for disability in Namutumba District
	Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi			
	2 District elderly council meetings funded			
	2 Leaders of the elderly supported to attend celebrations for the elderly			

221009 Welfare and Entertainment

13,624

3,015

22 %

1,508

**Vote:533 Masaka District****Quarter2**

227001 Travel inland	5,386	1,193	22 %	597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,010	4,208	22 %	2,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,010	4,208	22 %	2,104

Reasons for over/under performance: Quarterly funding to Kijibwemi MVRC was not done because the district was unable to raise local revenue to meet all its priority needs

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(7) Kabonera Buwunga Mukungwe Bukakata Kyesiiga Kyanamukaka District women councils supported to hold meetings at least once a year and to understand and perform their responsibilities	(3) Buwunga Bukakata Mukungwe Sub counties	()	()Buwunga Bukakata Mukungwe Sub counties
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## Vote:533 Masaka District

## Quarter2

## Non Standard Outputs:

25 Women groups  
supported to prepare  
project proposals

Field verification  
and appraisals  
conducted on 25  
women groups

25 groups funded  
under UWEP

25 on going UWEP  
funded women  
ongoing projects  
monitored

Recover 100% of  
UWEP due funds

Train 175 women  
leaders in project  
management

227001 Travel inland	13,391	5,992	45 %	2,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,391	5,992	45 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,391	5,992	45 %	2,996

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:		20 Community Department staff paid Staff performance monitored and appraised	18 Community Department staff were paid for the quarter October-December 2019  Operations of the District probation office were funded and therefore enabled to acquire stationery, Pay electricity and water bill, follow up family cases and resettling of missing children	20 Community Department staff paid Staff performance monitored and appraised	18 Community Department staff were paid for the quarter October-December 2019  Operations of the District probation office were funded and therefore enabled to acquire stationery, Pay electricity and water bill, follow up family cases and resettling of missing children
		District and sub county Community development offices operated and maintained		District and sub county Community development offices operated and maintained	
		NGO and CBOs activities coordinated and monitored	District and 6 sub county community development offices were facilitated to acquire stationery and other office utilities	NGO and CBOs activities coordinated and monitored	District and 6 sub county community development offices were facilitated to acquire stationery and other office utilities
		Communities mobilized and sensitized to demand and participate in government programmes	12 Women groups were sensitized and supported to demand for UWEP funds	Communities mobilized and sensitized to demand and participate in government programmes	12 Women groups were sensitized and supported to demand for UWEP funds
		Government Programmes monitored		Government Programmes monitored	
		Operations of the District Probation and Labour department supported		Operations of the District Probation and Labour department supported	
211101	General Staff Salaries	125,924	41,136	33 %	17,419
	Wage Rect:	125,924	41,136	33 %	17,419
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,924	41,136	33 %	17,419
Reasons for over/under performance:					
	Total For Community Based Services : Wage Rect:	125,924	41,136	33 %	17,419
	Non-Wage Reccurent:	130,471	24,236	19 %	12,228
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	256,395	65,371	25.5 %	29,646

## 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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured, All staff in Planning Unit Appraised, District Council meetings attended, Budget desk meetings coordinated and District Development Plan Three (DDPIII for FY 2020/21-2024/25) Dissemination and Launching and Commissioning of District Projects coordinated.	Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted,		Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted,	Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted,
211101 General Staff Salaries	37,311	18,655	50 %		10,347
227001 Travel inland	115,720	2,860	2 %		2,329
Wage Rect:	37,311	18,655	50 %		10,347
Non Wage Rect:	15,720	2,860	18 %		2,329
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	153,031	21,515	14 %		12,676
Reasons for over/under performance:	No Challenge.				



## Vote:533 Masaka District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2) Two qualified staff in the unit.		(2)Two qualified staff in the unit.	(2)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) DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters		(1)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters
Non Standard Outputs:	District Budget Desk committee meetings coordinated and 12 sets of minutes put in place.				
222001 Telecommunications	480	240	50 %		240
227001 Travel inland	5,520	2,760	50 %		1,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,704
Reasons for over/under performance:	Nil				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.				
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Lack of transport means.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed				
	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed				

## Vote:533 Masaka District

## Quarter2

221009 Welfare and Entertainment	50,000	50,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	50,000	100 %	0
Total:	50,000	50,000	100 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

District Enrolments, Staffs and Pensioners list submitted to the authorized ministries on time, DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders, Consultation on City strategic Plan done, District Balazas coordinated and Focal persons for Birth Registration at all Health facility level trained and monitored.	DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.	DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.	DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.
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221011 Printing, Stationery, Photocopying and Binding	10,000	6,657	67 %	3,521
222003 Information and communications technology (ICT)	7,793	0	0 %	0
227001 Travel inland	24,000	7,000	29 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	7,000	29 %	3,500
Gou Dev:	17,793	6,657	37 %	3,521
External Financing:	0	0	0 %	0
Total:	41,793	13,657	33 %	7,021

Reasons for over/under performance: Nil

**Output : 138307 Management Information Systems**

N/A

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAH 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained.	Two Laptop Computer for Clerk to Council and PACAO procured. One Printer for Clerk to Council Procured.	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAH 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained.	Two Laptop Computer for Clerk to Council and PACAO procured. One Printer for Clerk to Council Procured.
221008 Computer supplies and Information Technology (IT)	13,500	5,100	38 %	5,100
227001 Travel inland	8,160	3,330	41 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	3,330	41 %	1,665
Gou Dev:	13,500	5,100	38 %	5,100
External Financing:	0	0	0 %	0
Total:	21,660	8,430	39 %	6,765

Reasons for over/under performance: The procurement process was being finalized at contract signing stage.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:		District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.	District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.		
227001	Travel inland	463,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	450,000	0	0 %	0
	Total:	463,500	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:533 Masaka District

## Quarter2

Non Standard Outputs:	Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.	Quarter one performance quarterly progressive report submitted to the relevant authorities.	Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.	Quarter one performance quarterly progressive report submitted to the relevant authorities.
227001 Travel inland	15,643	1,428	9 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	0	0 %	0
Gou Dev:	2,143	1,428	67 %	1,428
External Financing:	0	0	0 %	0
Total:	15,643	1,428	9 %	1,428
Reasons for over/under performance: Funds were released on time but were not enough to do all the activities planned for the Quarter.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Four Stance Lined Toilet Constructed at Kyesiiga Sub-county headquarters completed and 100 District Plastic Chairs Procured.			
312101 Non-Residential Buildings	30,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	37,311	18,655	50 %	10,347
Non-Wage Reccurent:	81,880	16,690	20 %	9,448
GoU Dev:	66,436	13,185	20 %	10,049
Donor Dev:	600,000	50,000	8 %	0
Grand Total:	785,627	98,531	12.5 %	29,844

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.	Staff salaries paid, 03 DTPC attended, Two Internal reports put in place.		Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.	Staff salaries paid, 03 DTPC attended, One Internal report put in place.
211101 General Staff Salaries	38,618	19,309	50 %		9,655
221011 Printing, Stationery, Photocopying and Binding	14,659	7,330	50 %		3,670
Wage Rect:	38,618	19,309	50 %		9,655
Non Wage Rect:	14,659	7,330	50 %		3,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,277	26,639	50 %		13,324
Reasons for over/under performance:	Nil				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and lower local governments	(2) District headquarters and lower local governments		(0)District headquarters and lower local governments	(1)District headquarters and lower local governments
Date of submitting Quarterly Internal Audit Reports	(2019-01-30) 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.	(15/01/2020) Ministry of Local Government, Ministry of Finance, Planning & Economic Development ( Internal Auditor General), the Office of the Auditor General, Masaka.		(0)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.	(2020-01-15)Ministry of Local Government, Ministry of Finance, Planning & Economic Development ( Internal Auditor General), the Office of the Auditor General, Masaka.
Non Standard Outputs:		Witness three hand overs Bukakata, Buwunga and Deputy CAOs office.			Witness three hand overs Bukakata, Buwunga and Deputy CAOs office.
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %		0

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227001 Travel inland	1,341	670	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	670	5 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,341	670	5 %	350
Reasons for over/under performance:	Nil			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,618</i>	<i>19,309</i>	<i>50 %</i>	<i>9,655</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>8,000</i>	<i>30 %</i>	<i>4,020</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>65,618</i>	<i>27,309</i>	<i>41.6 %</i>	<i>13,674</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade annual work plan put in place and all rural development centers in the district inspected	All rural development centers in the district inspected		Trade annual work plan put in place and all rural development centers in the district inspected	All rural development centers in the district inspected
211101 General Staff Salaries	30,251	15,125	50 %		7,563
221008 Computer supplies and Information Technology (IT)	100	25	25 %		25
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
227001 Travel inland	11,600	5,800	50 %		2,929
Wage Rect:	30,251	15,125	50 %		7,563
Non Wage Rect:	11,800	5,850	50 %		2,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,051	20,975	50 %		10,541
Reasons for over/under performance:	No challenge.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	all enterprises in the district both rural and municipality supervised	All enterprises in the district both rural and municipality supervised		all enterprises in the district both rural and municipality supervised	All enterprises in the district both rural and municipality supervised
227001 Travel inland	2,800	1,350	48 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,350	48 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,350	48 %		650
Reasons for over/under performance:	Nil				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	all markets are monitored and inspected			all markets are monitored and inspected	
227001 Travel inland	3,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	all cooperatives in the district are sensitized and supervised	All cooperatives in the district are sensitized and supervised	all cooperatives in the district are sensitized and supervised	All cooperatives in the district are sensitized and supervised
221011 Printing, Stationery, Photocopying and Binding	5,100	2,550	50 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	2,550	50 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	2,550	50 %	1,275
Reasons for over/under performance: Nil				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	5 years Tourism strategic plan put in place	5 years Tourism strategic plan data collected.	5 years Tourism strategic plan put in place	5 years Tourism strategic plan data collected.
227001 Travel inland	14,500	5,142	35 %	2,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	5,142	35 %	2,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	5,142	35 %	2,571
Reasons for over/under performance: Insufficient of funds.				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	all industrial areas identified and developed	All industrial areas identified and developed	all industrial areas identified and developed	All industrial areas identified and developed
221011 Printing, Stationery, Photocopying and Binding	3,300	1,650	50 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,650	50 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,650	50 %	825



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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise			the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise	
227001 Travel inland	3,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,285	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,285	0	0 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	30,251	15,125	50 %		7,563
Non-Wage Reccurent:	44,285	16,542	37 %		8,300
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	74,536	31,667	42.5 %		15,862

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyesiiga</b>				<b>488,227</b>	<b>18,563</b>
<b>Sector : Agriculture</b>				<b>227,063</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>227,063</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>227,063</b>	<b>0</b>
Item : 242003 Other					
Kyesiiga	Kyesiiga Kyesiiga	Other Transfers from Central Government		227,063	0
<b>Sector : Education</b>				<b>178,758</b>	<b>18,563</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>65,634</b>	<b>18,525</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>65,634</b>	<b>18,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)		5,370	2
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		4,698	2
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		5,202	1,734
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		7,398	2,466
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		6,246	2,082
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		5,286	1,762
KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)		3,138	1,046
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)		6,678	2,226
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,854	2,618
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)		10,386	3,462
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		3,378	1,126
<i>Programme : Secondary Education</i>				<b>113,124</b>	<b>38</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>113,124</b>	<b>38</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Bugere	Sector Conditional Grant (Non-Wage)	113,124	38
<b>Sector : Health</b>			<b>32,604</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,604</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>32,604</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kitunga Kamulegu	Sector Development On final finishing Grant	32,604	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,802</b>	<b>0</b>
Item : 242003 Other				
Sanitation and Hygiene	Kyesiiga All Rural Sub-Counties	Transitional Development Grant	19,802	0
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyesiiga Lwemodde	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Bukakata</b>			<b>1,229,057</b>	<b>20,349</b>
<b>Sector : Agriculture</b>			<b>139,700</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>139,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>139,700</b>	<b>0</b>
Item : 242003 Other				
Bukakata	Bukibonga Kabasese	Other Transfers from Central Government	139,700	0
<b>Sector : Education</b>			<b>1,069,325</b>	<b>10,333</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,526</b>	<b>7,842</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,526</b>	<b>7,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY KASANJE P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	6,990	2,330
Ssunga P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	3,426	1,142
ST. ANDREW GGOLOBA P.S	Makonzi	Sector Conditional Grant (Non-Wage)	3,858	1,286
ST. CHARLES LWANGA KABENDERA	Ssunga	Sector Conditional Grant (Non-Wage)	3,870	1,290
ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	5,382	1,794
<b>Programme : Secondary Education</b>			<b>1,045,799</b>	<b>2,491</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>7,473</b>	<b>2,491</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN HILL SS	Bukibonga	Sector Conditional Grant (Non-Wage)	7,473	2,491
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,038,326</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ssunga Bunaddu	Sector Development On-going Grant	1,038,326	0
<b>Sector : Health</b>			<b>20,032</b>	<b>10,016</b>
<b>Programme : Primary Healthcare</b>			<b>20,032</b>	<b>10,016</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,439</b>	<b>2,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Ssunga	Sector Conditional Grant (Non-Wage)	4,439	2,220
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,593</b>	<b>7,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	11,469	5,735
MAZINGA HC II	Makonzi	Sector Conditional Grant (Non-Wage)	4,124	2,062
<b>LCIII : Kyanamukaaka</b>			<b>653,851</b>	<b>20,382</b>
<b>Sector : Agriculture</b>			<b>225,027</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>225,027</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>225,027</b>	<b>0</b>
Item : 242003 Other				
Kyanamukaaka	Buyaga Kyanamukaaka	Other Transfers from Central Government	225,027	0
<b>Sector : Education</b>			<b>90,153</b>	<b>20,382</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,170</b>	<b>20,374</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,170</b>	<b>20,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,054	2
BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,018	1,006
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,682	894
KYAMULA P.S	Kamuzinda	Sector Conditional Grant (Non-Wage)	4,962	1,654
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	4,686	1,562
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	4,890	1,630
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	5,034	1,678
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,590	2,530
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	7,422	2,474
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	3,678	1,226
ST. LAWRENCE KKindu P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	5,514	1,838
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	6,414	2,138
ZZIMWE COPE	Zzimwe	Sector Conditional Grant (Non-Wage)	5,226	1,742
<b>Programme : Secondary Education</b>			<b>22,983</b>	<b>8</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>22,983</b>	<b>8</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZZA MEMORIAL VOCATIONAL S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	11,421	4
ST MICHAEL VOCATIONAL SS BUTENDE	Kyantale	Sector Conditional Grant (Non-Wage)	11,562	4
<b>Sector : Water and Environment</b>			<b>338,671</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>338,671</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>90,299</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Other Contracted Projects	Zzimwe All the District	Sector Development Grant	90,299	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,220</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kamuzinda Kamuzinda	Sector Development Grant	2,168	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyantale Kyantale	Sector Development On-going Grant	21,052	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,528</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyantale Lion Foundation	Sector Development ,,,,, Grant	7,088	0
Construction Services - Water Reservoirs-417	Zzimwe Little Lambs Primary School	Sector Development ,,,,, Grant	7,088	0
Construction Services - Water Reservoirs-417	Buyinja Lukodde Primary School	Sector Development ,,,,, Grant	7,088	0
Construction Services - Water Reservoirs-417	Kyantale Pisigah Primary School	Sector Development ,,,,, Grant	7,088	0
Construction Services - Water Reservoirs-417	Kyantale Radzia ISM Primary School	Sector Development ,,,,, Grant	7,088	0
Construction Services - Water Reservoirs-417	Buyaga St Denis P/S	Sector Development ,,,,, Grant	7,088	0
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Bbaale Landing Site	Sector Development Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,682</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kamuzinda Kamuzinda	Sector Development Grant	21,682	0
<b>Output : Construction of piped water supply system</b>			<b>130,942</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Kamuzinda Kyanamukaaka Trading Centre	Sector Development On-going Grant	130,942	0
<b>LCIII : Buwunga</b>			<b>462,636</b>	<b>43,705</b>
<b>Sector : Agriculture</b>			<b>239,313</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>239,313</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>239,313</b>	<b>0</b>
Item : 242003 Other				
Buwunga	Buwunga Buwunga	Other Transfers from Central Government	239,313	0
<b>Sector : Education</b>			<b>173,626</b>	<b>28,118</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>104,095</b>	<b>28,095</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>92,862</b>	<b>28,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulando P.S	Bulando	Sector Conditional Grant (Non-Wage)	8,586	3
Butale Islamic P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	5,550	1,850
Gulama St Joseph P.S.	Ggulama	Sector Conditional Grant (Non-Wage)	4,938	1,646
KAJUNA P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	2,802	934
Kasaka P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	6,954	2,318
Kasozi St Mary s P.S.	Kanywa	Sector Conditional Grant (Non-Wage)	3,726	1,242
Kijonjo P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,258	1,086
Kitengesa COU P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	5,082	1,694
Kyabbumba P.S.	Buwunga	Sector Conditional Grant (Non-Wage)	3,018	1,006
Kyengerere P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	5,310	1,770
Lwannunda P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	6,462	2,154
Mugamba P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	8,574	2,858
Narozari Mixed P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,534	1,178
ST. ANDREWS NKUKE P.S	Kanywa	Sector Conditional Grant (Non-Wage)	10,410	3,470

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ST. KIZITO BUTENZI	Mazinga	Sector Conditional Grant (Non-Wage)	4,614	1,538
ST. MATHEWS KYASSUMA P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	5,370	1,790
TEKEERA-KANYWA P.S	Kanywa	Sector Conditional Grant (Non-Wage)	4,674	1,558
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,043</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanywa Nkuke Primary School	Sector Development Grant	2,043	0
<b>Output : Latrine construction and rehabilitation</b>			<b>9,190</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitengesa Kyassuma Primary School	Sector Development Grant	9,190	0
<b>Output : Provision of furniture to primary schools</b>			<b>1</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitengesa Kyassuma	Sector Development Grant	1	0
<b>Programme : Secondary Education</b>			<b>69,531</b>	<b>23</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,531</b>	<b>23</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kamwozi	Sector Conditional Grant (Non-Wage)	8,742	3
KIRIMYA HIGH SCHOOL	Mazinga	Sector Conditional Grant (Non-Wage)	1,410	0
KITENGEESA COMPREHENSIVE	Buwunga	Sector Conditional Grant (Non-Wage)	11,139	4
LAKES HIGH SCH.KALINGA	Mazinga	Sector Conditional Grant (Non-Wage)	11,280	4
ST MARTIN S.S NAROZALI	Ggulama	Sector Conditional Grant (Non-Wage)	36,960	12
<b>Sector : Health</b>			<b>31,185</b>	<b>15,587</b>
<b>Programme : Primary Healthcare</b>			<b>31,185</b>	<b>15,587</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,185</b>	<b>15,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTO HC III	Kanywa	Sector Conditional Grant (Non-Wage)	11,469	5,729



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KAMULEGU HC III	Kitengesa	Sector Conditional Grant (Non-Wage)	11,469	5,735
KITUNGA HC II	Mazinga	Sector Conditional Grant (Non-Wage)	4,124	2,062
KYAMUYIMBWA HC II	Kanywa	Sector Conditional Grant (Non-Wage)	4,124	2,062
<b>Sector : Water and Environment</b>			<b>18,512</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,512</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,176</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitengesa Kitengesa Moslem	Sector Development , Grant	7,088	0
Construction Services - Water Reservoirs-417	Kamwozi St. Martin SDA Primary School	Sector Development , Grant	7,088	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,336</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasaka Kajjuna COU	Sector Development , Grant	2,168	0
Construction Services - Water Reservoirs-417	Kitengesa Kitengesa Trading Centre	Sector Development , Grant	2,168	0
<b>LCIII : Mukungwe</b>			<b>453,270</b>	<b>61,138</b>
<b>Sector : Agriculture</b>			<b>57,285</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>57,285</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>57,285</b>	<b>0</b>
Item : 242003 Other				
Mukungwe	Bulayi Mukungwe	Other Transfers from Central Government	57,285	0
<b>Sector : Education</b>			<b>326,253</b>	<b>43,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,902</b>	<b>32,690</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,552</b>	<b>32,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaddugala P.S.	Samalia	Sector Conditional Grant (Non-Wage)	4,338	1,446
Kako P.S.	Samalia	Sector Conditional Grant (Non-Wage)	5,274	1,758

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KALAGALA COPE SCHOOL	Kalagala	Sector Conditional Grant (Non-Wage)	2,502	834
Kasaala P.S.	Katwadde	Sector Conditional Grant (Non-Wage)	7,566	2,522
Kinyerere P.S.	Matanga	Sector Conditional Grant (Non-Wage)	6,270	2,090
Kitenga P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	9,066	3,022
Kiyumba P.S.	Bulayi	Sector Conditional Grant (Non-Wage)	6,306	2,102
Kyalusolwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	3,990	1,330
MASAKA SCHOOL	Bugabira	Sector Conditional Grant (Non-Wage)	11,044	854
Mpugwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	9,918	3,306
Ndegeya C.O U	Bugabira	Sector Conditional Grant (Non-Wage)	9,678	3,226
St. Bruno Ndegeya P.S.	Bugabira	Sector Conditional Grant (Non-Wage)	3,990	1,330
ST. GREGORY BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	12,054	4,018
St. Henry s Kiwaala p/s	Bulayi	Sector Conditional Grant (Non-Wage)	4,062	1,354
ST. IGNAZIUS NYENDO MISAALI P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	10,494	3,498
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>350</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Matanga Kinyerere P/S	Sector Development Grant	350	0
<b>Programme : Secondary Education</b>			<b>219,351</b>	<b>11,007</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>219,351</b>	<b>11,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUNGWE S.S	Matanga	Sector Conditional Grant (Non-Wage)	102,135	34
MAWANDA HILL GIRLS SS	Samalia	Sector Conditional Grant (Non-Wage)	3,102	1
ST MAURICE LWAGGULWE S.S.S	Samalia	Sector Conditional Grant (Non-Wage)	81,279	27
TARBUK SSS	Katwadde	Sector Conditional Grant (Non-Wage)	32,835	10,945
<b>Sector : Health</b>			<b>34,876</b>	<b>17,441</b>
<b>Programme : Primary Healthcare</b>			<b>34,876</b>	<b>17,441</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,970</b>	<b>1,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Samalia	Sector Conditional Grant (Non-Wage)	2,970	1,485
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,907</b>	<b>15,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUMBA HC IV	Matanga	Sector Conditional Grant (Non-Wage)	27,783	13,894
ZZIMWE HC II	Bulayi	Sector Conditional Grant (Non-Wage)	4,124	2,062
<b>Sector : Water and Environment</b>			<b>34,856</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,856</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,352</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kalagala Kayunga Secondary School	Sector Development ... Grant	7,088	0
Construction Services - Water Reservoirs-417	Bugabira Namasene ne Primary School	Sector Development ... Grant	7,088	0
Construction Services - Water Reservoirs-417	Bulayi Nottredom Secondary School	Sector Development ... Grant	7,088	0
Construction Services - Water Reservoirs-417	Matanga St. Gregory Butende Primary School	Sector Development ... Grant	7,088	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,504</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Samalia Katwadde	Sector Development .. Grant	2,168	0
Construction Services - Water Reservoirs-417	Samalia Luzinga	Sector Development .. Grant	2,168	0
Construction Services - Water Reservoirs-417	Samalia Rev Nsamba	Sector Development .. Grant	2,168	0
<b>LCIII : Kabonera</b>			<b>850,360</b>	<b>36,970</b>
<b>Sector : Agriculture</b>			<b>254,753</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,821</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,821</b>	<b>0</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Kakunyu Subcounties	Sector Development On-going Grant	17,821	0
<b>Programme : District Production Services</b>			<b>236,932</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>225,708</b>	<b>0</b>
Item : 242003 Other				
Kabonera	Butale Kabonera	Other Transfers from Central Government	225,708	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,224</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bisanje Bisanje	Sector Development On-going Grant	11,224	0
<b>Sector : Education</b>			<b>570,757</b>	<b>29,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,859</b>	<b>29,075</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,742</b>	<b>29,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMADIYA MUSLIM P.S.	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	7,974	3
BISANJE MOSLEM P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	6,558	2
BISANJE ST MODESTA RC	Bisanje	Sector Conditional Grant (Non-Wage)	5,466	1,822
BUTAAYA P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	3,906	1,302
BUTALE CU P.S	Butale	Sector Conditional Grant (Non-Wage)	2,526	842
BUTALE MIXED P.S.	Butale	Sector Conditional Grant (Non-Wage)	8,382	2,794
GAYAZA MULIIRA P.S.	Kirimya	Sector Conditional Grant (Non-Wage)	9,510	3,170
KASANGO P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	4,062	1,354
KASEETA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,362	2,454
KIKUNGWE COU P.S.	Butale	Sector Conditional Grant (Non-Wage)	3,930	1,310
KIKUNGWE MOSLEM P.S.	Butale	Sector Conditional Grant (Non-Wage)	7,530	2,510
KISENYI P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	8,514	2,838
KIWANYI P.S.	Butale	Sector Conditional Grant (Non-Wage)	5,070	1,690

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KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	5,358	1,786
NABINENE ADV. P.S	Bisanje	Sector Conditional Grant (Non-Wage)	4,506	1,502
ST. KIZITO KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,222	2,074
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,866	1,622
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,810</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butale Kiwanyi	Sector Development Grant	2	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bisanje Kiwanyi	Sector Development Grant	86,807	0
<b>Output : Latrine construction and rehabilitation</b>			<b>80,714</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakunyu Kisenyi	Sector Development Grant	14	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya Primary School	Sector Development Grant	20,175	0
Building Construction - Latrines-237	Kirimya Gayaza Mulira	Sector Development Grant	20,175	0
Building Construction - Latrines-237	Kakunyu Kisenyi Primary School	Sector Development Grant	20,175	0
Building Construction - Latrines-237	Kitanga Kitanga Primary School	Sector Development Grant	20,175	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,593</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Kiwanyi	Sector Development Grant	4,593	0
<b>Programme : Secondary Education</b>			<b>296,898</b>	<b>99</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>296,898</b>	<b>99</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMYA VOC.S.S MUGENDAWALA	Kirimya	Sector Conditional Grant (Non-Wage)	21,432	7

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LAKESIDE S.S NKOMA	Kirimya	Sector Conditional Grant (Non-Wage)	5,922	2
ST ANTHONY S.S KAYUNGA	Butale	Sector Conditional Grant (Non-Wage)	181,335	60
ST MUGAGGA VOC SCHOOL KKINDU	Kirimya	Sector Conditional Grant (Non-Wage)	88,209	29
<b>Sector : Health</b>			<b>15,593</b>	<b>7,796</b>
<i>Programme : Primary Healthcare</i>			<b>15,593</b>	<b>7,796</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,593</b>	<b>7,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,124	2,062
MPUGWE HC III	Kakunyu	Sector Conditional Grant (Non-Wage)	11,469	5,735
<b>Sector : Water and Environment</b>			<b>9,258</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>9,258</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>7,090</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butale Kikungwe Moslem Primary School	Sector Development Grant	7,090	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>2,168</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butale Prison	Sector Development Grant	2,168	0
<b>LCIII : Katwe/Butego (Physical)</b>			<b>365,227</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>20,750</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>20,750</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>20,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katwe Katwe	Sector Development On-going Grant	7,750	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butego District headquarters	Sector Development Grant	13,000	0
<b>Sector : Works and Transport</b>			<b>290,235</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>290,235</b>	<b>0</b>

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Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>290,235</b>	<b>0</b>
Item : 263106 Other Current grants				
Masaka-Rural	Butego Works Department	Other Transfers from Central Government	290,235	0
<b>Sector : Water and Environment</b>			<b>2</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Katwe Kitabiro	Sector Development Grant	2	0
<b>Sector : Public Sector Management</b>			<b>54,240</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>51,240</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>41,240</b>	<b>0</b>
Item : 242003 Other				
Councillors Allowance	Katwe Kitabiro	District Unconditional Grant (Non-Wage)	41,240	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Katwe Health Department	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Butego Kitabiro	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Kimaanya/Kyabakuza (Physical)</b>			<b>21,440</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>21,440</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>21,440</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>21,440</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyabakuza Kijjabwemi	Sector Development Grant	21,440	0
<b>LCIII : Missing Subcounty</b>			<b>787,758</b>	<b>119,782</b>
<b>Sector : Education</b>			<b>548,216</b>	<b>9</b>
<b>Programme : Secondary Education</b>			<b>25,662</b>	<b>9</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,662</b>	<b>9</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GGULAMA SS NAKATEETE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,701	8
MIVULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,961	1
<b>Programme : Skills Development</b>			<b>522,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>522,554</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamulibwa Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	0
<b>Sector : Health</b>			<b>239,542</b>	<b>119,774</b>
<b>Programme : Primary Healthcare</b>			<b>71,970</b>	<b>35,988</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,878</b>	<b>4,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Missing Parish	Sector Conditional Grant (Non-Wage)	4,439	2,220
ST BENEDICT BUTENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,439	2,220
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,092</b>	<b>31,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,469	5,735
BUKEERI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,469	5,735
BUYAGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	2,062
KAMWOOZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	2,062
KYANAMUKAACA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,783	13,894



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MAKONZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	2,062
<b>Programme : District Hospital Services</b>			<b>167,572</b>	<b>83,786</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>167,572</b>	<b>83,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Missing Parish	Sector Conditional Grant (Non-Wage)	167,572	83,786