
Vote:533 Masaka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2021/22. 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

Date: 09/02/2022

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

Vote:533 Masaka District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 355,403 | 117,745 | 33% |
| Discretionary Government Transfers | 2,564,199 | 1,360,274 | 53% |
| Conditional Government Transfers | 15,290,510 | 10,396,669 | 68% |
| Other Government Transfers | 1,019,475 | 210,802 | 21% |
| External Financing | 707,726 | 175,966 | 25% |
| Total Revenues shares | 19,937,312 | 12,261,456 | 62% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 6,710,871 | 3,685,629 | 2,643,574 | 55% | 39% | 72% |
| Finance | 235,848 | 150,602 | 126,806 | 64% | 54% | 84% |
| Statutory Bodies | 381,134 | 170,763 | 170,763 | 45% | 45% | 100% |
| Production and Marketing | 2,005,936 | 1,016,812 | 756,141 | 51% | 38% | 74% |
| Health | 2,325,646 | 1,719,178 | 1,401,707 | 74% | 60% | 82% |
| Education | 5,383,008 | 4,262,941 | 2,013,756 | 79% | 37% | 47% |
| Roads and Engineering | 602,852 | 174,715 | 167,620 | 29% | 28% | 96% |
| Water | 677,935 | 434,230 | 204,278 | 64% | 30% | 47% |
| Natural Resources | 289,573 | 165,875 | 165,665 | 57% | 57% | 100% |
| Community Based Services | 258,655 | 110,267 | 110,267 | 43% | 43% | 100% |
| Planning | 972,466 | 324,526 | 182,450 | 33% | 19% | 56% |
| Internal Audit | 57,047 | 28,167 | 28,167 | 49% | 49% | 100% |
| Trade Industry and Local Development | 36,340 | 17,749 | 17,749 | 49% | 49% | 100% |
| Grand Total | 19,937,312 | 12,261,456 | 7,988,944 | 62% | 40% | 65% |
| <i>Wage</i> | 8,114,554 | 6,018,917 | 3,661,589 | 74% | 45% | 61% |
| <i>Non-Wage Recurrent</i> | 9,223,795 | 4,805,748 | 3,680,457 | 52% | 40% | 77% |
| <i>Domestic Devt</i> | 1,891,238 | 1,260,825 | 470,933 | 67% | 25% | 37% |
| <i>Donor Devt</i> | 707,726 | 175,966 | 175,966 | 25% | 25% | 100% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Total Revenue Budget on average performed at 12,261,456,000= which is 62% above the set target of 50% .Out of the total budget for local revenue, a performance of 117,745,000= which is 33% under performance which was due to poor performance of some revenue sources like Other Fees and Charges Agency Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Interest from private entities and Application Fees and local service tax. Discretionary Government Transfers over performed at 1,360,274,00= which is 53% performance due to DDEG funds which are supposed to be sent in three quarters. Conditional Government Transfers performed at shs 10,396,669,000 = which is a 68% over performance. Other Government Transfers also under performed at 210,802,000= which is 21% due to poor performance in all the other expected grants except URF and UWEF. External financing performed at 37% with only COVID Vaccination funds received. Shs 175,966,000 was disbursed which is a 25% performance with most departments performing relatively well above 50%. Others departments however under performed such as works which performed at 29% due to limited local revenue allocations and URF where only 27% of the expected funds were released as well as Community based services which performed at 43% due to under performance of OGTs at 21% of the expected releases. The balance of shs 4,272,512,000= was from Central government. The cumulative expenditure is shs. 7,988,934,000= which is a 65% performance of the funds received, the departmental expenditure performance was generally good with all departments performing above 50% except water and Education departments that performed at 47% and 47% respectively which largely due to Capital expenditure. By the end of the quarter under review, the district had unspent of about UG.X.4,272,512,000/= of which UG.X. 2,357,328,000, UG.X. 1,125,291,000 and UG.X. 789,892,000 is meant for Wage, Non-Wage Recurrent and Domestic Development respectively.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 355,403 | 117,745 | 33 % |
| Local Services Tax | 64,305 | 32,152 | 50 % |
| Land Fees | 12,631 | 6,315 | 50 % |
| Application Fees | 10,325 | 5,162 | 50 % |
| Interest from private entities - Domestic | 500 | 125 | 25 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 500 | 0 | 0 % |
| Agency Fees | 220,019 | 60,286 | 27 % |
| Other Fees and Charges | 19,715 | 0 | 0 % |
| Miscellaneous receipts/income | 27,409 | 13,704 | 50 % |
| 2a.Discretionary Government Transfers | 2,564,199 | 1,360,274 | 53 % |
| District Unconditional Grant (Non-Wage) | 547,881 | 273,940 | 50 % |
| District Discretionary Development Equalization Grant | 469,045 | 312,697 | 67 % |
| District Unconditional Grant (Wage) | 1,547,273 | 773,637 | 50 % |
| 2b.Conditional Government Transfers | 15,290,510 | 10,396,669 | 68 % |
| Sector Conditional Grant (Wage) | 6,567,281 | 5,245,280 | 80 % |
| Sector Conditional Grant (Non-Wage) | 1,482,561 | 852,544 | 58 % |
| Sector Development Grant | 1,402,391 | 934,927 | 67 % |
| Transitional Development Grant | 19,802 | 13,201 | 67 % |
| General Public Service Pension Arrears (Budgeting) | 460,946 | 460,946 | 100 % |
| Salary arrears (Budgeting) | 196,908 | 196,908 | 100 % |
| Pension for Local Governments | 3,430,600 | 1,827,852 | 53 % |
| Gratuity for Local Governments | 1,730,022 | 865,011 | 50 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2c. Other Government Transfers | 1,019,475 | 210,802 | 21 % |
| Support to PLE (UNEB) | 30,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 550,000 | 148,624 | 27 % |
| Micro Projects under Luwero Rwenzori Development Programme | 150,000 | 0 | 0 % |
| Agriculture Cluster Development Project (ACDP) | 111,200 | 0 | 0 % |
| Results Based Financing (RBF) | 40,000 | 10,440 | 26 % |
| Parish Community Associations (PCAs) | 138,275 | 51,738 | 37 % |
| 3. External Financing | 707,726 | 175,966 | 25 % |
| Rakai Health Sciences Programme (RHSP) | 182,496 | 111,487 | 61 % |
| United Nations Children Fund (UNICEF) | 40,000 | 10,000 | 25 % |
| Global Fund for HIV, TB & Malaria | 6,430 | 14,205 | 221 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 78,800 | 40,273 | 51 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 400,000 | 0 | 0 % |
| Total Revenues shares | 19,937,312 | 12,261,456 | 62 % |

Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter of the FY, Council had collected UGX.117,745,000 out of total Budget of UGX 355,403,000 representing a performance of 33%. The collection was lower than the target. This is because some sources like the Business Licenses are expected to yield fully in Q3, also Property Tax implementation of the new roll This Low performance is attributed to the fact that Some Sources like Ground Rent (Property Tax) had not yet started yielding because the new roll implementation required a lot of tax payers sensitization and also the process of procuring the Enforcement agent had just been concluded in December. However, some sources Performed better above the target like property related duties, Advertisements, Agency fees due to the new measures of target setting introduced by the council. Generally, we hope to maximize collection in Q3 when the COVID-19 restricts are relaxed

Cumulative Performance for Central Government Transfers

By the end of the second Quarter of the FY, the council had cumulatively received both Conditional grants and Discretionary transfers totaling to UGX 11,756,943,000 above the target. Conditional transfers performed at 68% above the target because of supplementary allocations to Support COVID-19 surveillance and referral system. However discretionary transfers performed at only 53%. this was because DDEG funds which are budgeted as Central Government Transfers were released above the target as expected. Whereas other Government transfers virtually showing a low budget outturn. Generally, the council received funds as expected from Central Government.

Cumulative Performance for Other Government Transfers

By the end of the second Quarter of the FY, the council had cumulatively received both Conditional grants and Discretionary transfers totaling to UGX 11,756,943,000 above the target. Conditional transfers performed at 68% above the target because of supplementary allocations to Support COVID-19 surveillance and referral system. However discretionary transfers performed at only 53%. this was because DDEG funds which are budgeted as Central Government Transfers were released above the target as expected. Whereas other Government transfers virtually showing a low budget outturn. Generally, the council received funds as expected from Central Government.

Cumulative Performance for External Financing

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Shs 175,966,000/= was received as external financing during quarter two which was an under performance at 25% . Funds were received from only Rakai Health Sciences Programme (RHSP) and Global Fund for HIV, TB & Malaria which performed at 61% and 221% respectively.

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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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,359,945 | 471,606 | 35 % | 339,986 | 210,132 | 62 % |
| District Production Services | 645,991 | 284,535 | 44 % | 161,498 | 161,897 | 100 % |
| Sub- Total | 2,005,936 | 756,141 | 38 % | 501,484 | 372,029 | 74 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 602,852 | 167,620 | 28 % | 225,713 | 95,824 | 42 % |
| Sub- Total | 602,852 | 167,620 | 28 % | 225,713 | 95,824 | 42 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 36,340 | 17,749 | 49 % | 9,085 | 8,729 | 96 % |
| Sub- Total | 36,340 | 17,749 | 49 % | 9,085 | 8,729 | 96 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,717,609 | 1,484,275 | 40 % | 951,902 | 740,587 | 78 % |
| Secondary Education | 1,223,629 | 438,644 | 36 % | 305,907 | 209,470 | 68 % |
| Education & Sports Management and Inspection | 441,769 | 90,837 | 21 % | 110,442 | 33,228 | 30 % |
| Sub- Total | 5,383,008 | 2,013,756 | 37 % | 1,368,252 | 983,284 | 72 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 253,324 | 71,972 | 28 % | 63,331 | 36,264 | 57 % |
| Health Management and Supervision | 2,072,322 | 1,329,735 | 64 % | 518,081 | 623,738 | 120 % |
| Sub- Total | 2,325,646 | 1,401,707 | 60 % | 581,412 | 660,002 | 114 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 677,935 | 204,278 | 30 % | 169,484 | 132,978 | 78 % |
| Natural Resources Management | 289,573 | 165,665 | 57 % | 72,393 | 103,868 | 143 % |
| Sub- Total | 967,509 | 369,943 | 38 % | 241,877 | 236,845 | 98 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 258,655 | 110,267 | 43 % | 30,095 | 28,934 | 96 % |
| Sub- Total | 258,655 | 110,267 | 43 % | 30,095 | 28,934 | 96 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,710,871 | 2,643,574 | 39 % | 1,677,718 | 1,371,504 | 82 % |
| Local Statutory Bodies | 381,134 | 170,763 | 45 % | 95,284 | 96,085 | 101 % |
| Local Government Planning Services | 972,466 | 182,450 | 19 % | 243,116 | 52,202 | 21 % |
| Sub- Total | 8,064,471 | 2,996,787 | 37 % | 2,016,118 | 1,519,790 | 75 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 235,848 | 126,806 | 54 % | 58,962 | 61,516 | 104 % |
| Internal Audit Services | 57,047 | 28,167 | 49 % | 14,262 | 14,289 | 100 % |
| Sub- Total | 292,895 | 154,973 | 53 % | 73,224 | 75,805 | 104 % |
| Grand Total | 19,937,312 | 7,988,944 | 40 % | 5,047,259 | 3,981,244 | 79 % |

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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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,710,871 | 3,685,629 | 55% | 1,677,718 | 1,615,453 | 96% |
| District Unconditional Grant (Non-Wage) | 107,909 | 61,494 | 57% | 26,977 | 34,516 | 128% |
| District Unconditional Grant (Wage) | 402,888 | 233,489 | 58% | 100,722 | 150,139 | 149% |
| General Public Service Pension Arrears (Budgeting) | 460,946 | 460,946 | 100% | 115,236 | 0 | 0% |
| Gratuity for Local Governments | 1,730,022 | 865,011 | 50% | 432,505 | 432,505 | 100% |
| Locally Raised Revenues | 46,788 | 39,930 | 85% | 11,697 | 28,090 | 240% |
| Multi-Sectoral Transfers to LLGs_NonWage | 184,810 | 0 | 0% | 46,203 | 0 | 0% |
| Other Transfers from Central Government | 150,000 | 0 | 0% | 37,500 | 0 | 0% |
| Pension for Local Governments | 3,430,600 | 1,827,852 | 53% | 857,650 | 970,202 | 113% |
| Salary arrears (Budgeting) | 196,908 | 196,908 | 100% | 49,227 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 6,710,871 | 3,685,629 | 55% | 1,677,718 | 1,615,453 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 402,888 | 131,635 | 33% | 100,722 | 52,069 | 52% |
| Non Wage | 6,307,983 | 2,511,939 | 40% | 1,576,996 | 1,319,435 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,710,871 | 2,643,574 | 39% | 1,677,718 | 1,371,504 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,042,055 | 28% | | | |
| Wage | | 101,854 | | | | |

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| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 940,201 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 1,042,055 | 28% | |

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 1,677,718,000 in the quarter under review and it received Ushs. 1,615,453,000 representing 96%. This under performance was due to the low-receipt of Multi-Sectoral Transfers to LLGs_Gou and General Public Service Pension Arrears (Budgeting) that performed at tune of about 0% and 0% respectively than planned for the quarter. Cumulatively, he department received Ushs. 3,685,629,000 representing 55% of the annual budget to the department. The department spent Ushs. 2,643,574,000; of which about UG.X. 131,635,000 and 2,511,939,000 spent on Wage and Non-Wage respectively. By the end of quarter two, the department had un spent balance of about UG.X. 1,042,055,000 representing 28%.

Reasons for unspent balances on the bank account

The Unspent balances of Shs.1,042,055,000=, Shs. 101,854,000= is wage for staff who were not yet recruited, Shs.940,201,000= is meant for Pension and Gratuity.

Highlights of physical performance by end of the quarter

At the end of the quarter, total unspent balances was 475,882,000 which is 26% of the total budget. Wage balances was 15,303,000 and Non wage balance was 343,690,000 and Development revenue balance was 116,889,000. This balance was due to the Pension arrears which received 100% of its annual budget in the 1st quarter and Development revenues of Shs 100,000,000 which remained to purchase department pick up vehicle

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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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 235,848 | 150,602 | 64% | 58,962 | 80,950 | 137% |
| District Unconditional Grant (Non-Wage) | 104,233 | 47,569 | 46% | 26,058 | 21,511 | 83% |
| District Unconditional Grant (Wage) | 85,777 | 41,196 | 48% | 21,444 | 19,752 | 92% |
| Locally Raised Revenues | 45,839 | 61,837 | 135% | 11,460 | 39,687 | 346% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 235,848 | 150,602 | 64% | 58,962 | 80,950 | 137% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 85,777 | 41,196 | 48% | 21,444 | 20,610 | 96% |
| Non Wage | 150,072 | 85,610 | 57% | 37,518 | 40,906 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 235,848 | 126,806 | 54% | 58,962 | 61,516 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 23,796 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 23,796 | 16% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX. 150,602,000 out of the total approved budget representing 64%, All of which are recurrent in nature and spent up to UGX 126,806,000 representing 54%. However, the quarterly budget outturn was 137% and spent up to 104% of the quarterly outturn.

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The unspent balance of UG.X.23,796,000 is meant for extra payment of wage for SAA.

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for the Months of July, August and September 2021 plus their deductions. Financial Statements for Financial Year Ended June 2021 were Submitted to the Office of Auditor General and Accountant General, Exit Meeting was planned to be conducted in Q2. A Board of Survey Report was made and Submitted to the Permanent Secretary Ministry of Finance Planning and Economic Development. VHT's were Paid in all four Sub Counties within Masaka District.

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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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 381,134 | 170,763 | 45% | 95,284 | 76,872 | 81% |
| District Unconditional Grant (Non-Wage) | 193,064 | 92,839 | 48% | 48,266 | 44,573 | 92% |
| District Unconditional Grant (Wage) | 137,824 | 65,424 | 47% | 34,456 | 32,299 | 94% |
| Locally Raised Revenues | 50,246 | 12,500 | 25% | 12,561 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 381,134 | 170,763 | 45% | 95,284 | 76,872 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 137,824 | 65,424 | 47% | 34,456 | 32,299 | 94% |
| Non Wage | 243,310 | 105,339 | 43% | 60,828 | 63,785 | 105% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 381,134 | 170,763 | 45% | 95,284 | 96,085 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx. 170,763,000 (45%) of its Annual Budget all of which is recurrent in nature and spent Ugx. 170,763,000 (45%) of its annual Budget. However, in the quarter the department realized 81% of the planned expenditure in the quarter and spent 1% increase of the revenues realized in the quarter. This over performance resulted from unspent balance from quarter one meant for Councilors' allowance who had not yet received their supplier numbers.

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Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

-Staff salaries paid -Staff allowances paid -Recruitment expenses paid -Stationery and photocopying services paid -Councillors allowances paid -Political donations paid -Telecom services paid -General office operation expenses paid.

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*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,477,259 | 664,360 | 45% | 369,315 | 332,846 | 90% |
| District Unconditional Grant (Wage) | 367,905 | 140,523 | 38% | 91,976 | 58,547 | 64% |
| Other Transfers from Central Government | 111,200 | 0 | 0% | 27,800 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 528,980 | 264,490 | 50% | 132,245 | 132,245 | 100% |
| Sector Conditional Grant (Wage) | 469,174 | 259,347 | 55% | 117,293 | 142,054 | 121% |
| Development Revenues | 528,678 | 352,452 | 67% | 132,169 | 176,226 | 133% |
| Sector Development Grant | 528,678 | 352,452 | 67% | 132,169 | 176,226 | 133% |
| Total Revenues shares | 2,005,936 | 1,016,812 | 51% | 501,484 | 509,072 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 837,079 | 399,871 | 48% | 209,270 | 205,759 | 98% |
| Non Wage | 640,180 | 238,818 | 37% | 160,045 | 110,091 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 528,678 | 117,453 | 22% | 132,169 | 56,180 | 43% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,005,936 | 756,141 | 38% | 501,484 | 372,029 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 25,672 | 4% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 25,672 | | | | |
| Development Balances | | 234,999 | 67% | | | |
| Domestic Development | | 234,999 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 260,671 | 26% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive UGX. 501,484,000 during quarter two but by the end of the quarter under review received UGX. 509,072,000 representing 102% of the planned quarterly release. The observed over performance was due to the excess receipt from Sector Conditional Grant (Wage). By the end of December 2021, expenditure amounted to UGX. 399,871,000 on staff wages, UGX. 238,818,000 on non-wages and UGX. 117,453,000 on domestic development expenses, leaving unspent balance of about UGX. 260,671,000 which was meant for non-wage and Domestic Development expenditures.

Reasons for unspent balances on the bank account

The unspent funds worth UGX. 260,671,000 representing about 21% of the realized funds remained unspent under both recurrent and development expenditures. UGX. 234,999,000 remained as unspent development balances for acquiring Micro scale irrigation equipment pending procurement. UGX. 25,672,000 as non-wage balances for Parish development activities that were put on halt.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter a) Conducted a Multi-sectoral monitoring of activities in the district b) 468 Farmers were trained in the modern technologies of coffee, banana, maize, livestock feed, aquaculture, apiary, post-harvest handling of strategic enterprise and micro scale irrigation technologies. d) Conducted demos on new varieties (maize, coffee, banana) in different Sub counties. e) 5 Farmer field schools conducted on irrigation technologies. f) Supported crop, livestock slaughter's inspections, vaccinations, disease vector surveillance and control district wide. g) Parish data collection under the parish Development Model

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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,907,819 | 1,469,812 | 77% | 476,955 | 769,421 | 161% |
| Other Transfers from Central Government | 40,000 | 10,440 | 26% | 10,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 181,629 | 313,733 | 173% | 45,407 | 45,330 | 100% |
| Sector Conditional Grant (Wage) | 1,686,190 | 1,145,639 | 68% | 421,548 | 724,092 | 172% |
| Development Revenues | 417,827 | 249,366 | 60% | 104,457 | 154,717 | 148% |
| External Financing | 307,726 | 175,966 | 57% | 76,932 | 118,017 | 153% |
| Sector Development Grant | 110,101 | 73,401 | 67% | 27,525 | 36,700 | 133% |
| Total Revenues shares | 2,325,646 | 1,719,178 | 74% | 581,412 | 924,138 | 159% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,686,190 | 901,404 | 53% | 421,548 | 479,957 | 114% |
| Non Wage | 221,629 | 323,879 | 146% | 55,407 | 61,570 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 110,101 | 458 | 0% | 27,525 | 458 | 2% |
| External Financing | 307,726 | 175,966 | 57% | 76,932 | 118,017 | 153% |
| Total Expenditure | 2,325,646 | 1,401,707 | 60% | 581,412 | 660,002 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 244,529 | 17% | | | |
| Wage | | 244,235 | | | | |
| Non Wage | | 293 | | | | |
| Development Balances | | 72,943 | 29% | | | |
| Domestic Development | | 72,943 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 317,471 | 18% | | | |

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter (FY2021/22) Health Department had realised shs. 1,719,178,000 and 924,138,000 which is 74% and 159% of the Annual and Quarterly Budget respectively. This high performance was due to more Sector Conditional Grant Wage, External Financing and Sector Development Grant received above 100%. However, the department registered low receipt from Other Transfers from Other Transfers from Central Government, since the expected funds were still at proposal level. The Department spent shs. 1,401,707,000 and Shs. 660,002,000 which is 60% and 114% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 18%. Of which, UG.X. 244,529,000 and U.G.X. 72,943,000 is Recurrent Balances and Development Balances respectively. The expenditure was mainly on staff salaries consuming, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, Attending Budget conference, monitoring and Evaluation of Departments and Health Units in all LLGs.

Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 317,471,000 representing about 18% this was due to failure to recruit staff. Under development, Ugx 72,943,000 remained on account for both External financing for immunization and projects whose works were on-going.

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District, Payment of health staff salaries in the District. Co-ordination of the departmental activities through meetings, Carrying out preventive activities like immunization, Sensitization and vaccination on Covid-19. sanitation programme, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision RMNCAH activities in the District, Introduction and rollout campaign of Polio (NOPV2) vaccination in the District.

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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,171,296 | 4,121,800 | 80% | 1,315,324 | 2,751,945 | 209% |
| District Unconditional Grant (Wage) | 59,453 | 58,198 | 98% | 14,863 | 14,631 | 98% |
| Other Transfers from Central Government | 30,000 | 0 | 0% | 30,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 669,927 | 223,309 | 33% | 167,482 | 0 | 0% |
| Sector Conditional Grant (Wage) | 4,411,917 | 3,840,294 | 87% | 1,102,979 | 2,737,314 | 248% |
| Development Revenues | 211,711 | 141,141 | 67% | 52,928 | 70,570 | 133% |
| Sector Development Grant | 211,711 | 141,141 | 67% | 52,928 | 70,570 | 133% |
| Total Revenues shares | 5,383,008 | 4,262,941 | 79% | 1,368,252 | 2,822,516 | 206% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,471,369 | 1,887,252 | 42% | 1,117,842 | 864,896 | 77% |
| Non Wage | 699,927 | 119,532 | 17% | 197,482 | 115,118 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 211,711 | 6,972 | 3% | 52,928 | 3,271 | 6% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,383,008 | 2,013,756 | 37% | 1,368,252 | 983,284 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,115,016 | 51% | | | |
| Wage | | 2,011,239 | | | | |
| Non Wage | | 103,777 | | | | |
| Development Balances | | 134,169 | 95% | | | |
| Domestic Development | | 134,169 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,249,185 | 53% | | | |

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the Quarter the Education Department had cumulatively received UGX 4,262,941,000 representing 79% of its total planned budget outturn and spent up to UGX 2,013,756,000 representing 37% of the budget outturn received. However the quarterly budget outturn stood 206% and spent only 72% of the quarterly budget outturn. This over performance was due to excess wage of about 148% increase to cater for Seed Secondary school.

Reasons for unspent balances on the bank account

Ushs. 2,249,185,000 was unspent Balance whereby Ushs. 2,011,239,000 wage was attributed teachers who had not accessed the Payroll by end of Second quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports. Non Wage had UG.X.103,777,000 meant for recurrent activities, while for Development funds Ushs 134,169,000 for construction purposes.

Highlights of physical performance by end of the quarter

Made School inspection to ascertain the status of Schools. Monitored the vaccination of teachers against COVID - 19 1. On- going construction works at Bukakata SEED School 2. Attended TPC Meetings 3. Monitoring of schools in preparation for re-opening from National lock down 4.Participated in Bid evaluation process 5.Participated in Rapid Data Collection exercise of the MOES.

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 602,852 | 174,715 | 29% | 225,713 | 97,076 | 43% |
| District Unconditional Grant (Wage) | 52,852 | 26,091 | 49% | 13,213 | 12,878 | 97% |
| Other Transfers from Central Government | 550,000 | 148,624 | 27% | 212,500 | 84,198 | 40% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 602,852 | 174,715 | 29% | 225,713 | 97,076 | 43% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,852 | 26,091 | 49% | 13,213 | 12,878 | 97% |
| Non Wage | 550,000 | 141,529 | 26% | 212,500 | 82,946 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 602,852 | 167,620 | 28% | 225,713 | 95,824 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7,095 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,095 | 4% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 174,715,000/=. Of which Ugx. 26,091,000/= was for wage and Ugx. 148,624,000/= was from Uganda Road fund for roads maintenance. The expenditure was Ugx. 167,620,000/= thus: Ugx. 26,091,000/= on wage and Ugx. 141,529,000/= on non-wage. The unspent balance at the end of quarter was Ugx. 7,095,000/= representing only 4%.

Reasons for unspent balances on the bank account

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Quarter2

Ugx. 7,095,000/= was for payments for road gangs that were still being processed by end of quarter and some works that were not yet enough to commence the planned works.

Highlights of physical performance by end of the quarter

1. Buildings and compounds were maintained for three months. 2. Moto vehicle and road unit were maintained for three months. 3. Two roads were maintained 4. Works office was maintained for three months 5. Minor repairs were done on residential houses.

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 106,233 | 53,095 | 50% | 26,558 | 26,537 | 100% |
| District Unconditional Grant (Wage) | 53,249 | 26,603 | 50% | 13,312 | 13,291 | 100% |
| Sector Conditional Grant (Non-Wage) | 52,984 | 26,492 | 50% | 13,246 | 13,246 | 100% |
| Development Revenues | 571,703 | 381,135 | 67% | 142,926 | 190,568 | 133% |
| Sector Development Grant | 551,901 | 367,934 | 67% | 137,975 | 183,967 | 133% |
| Transitional Development Grant | 19,802 | 13,201 | 67% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 677,935 | 434,230 | 64% | 169,484 | 217,104 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,249 | 26,603 | 50% | 13,312 | 13,291 | 100% |
| Non Wage | 52,984 | 20,759 | 39% | 13,246 | 11,747 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 571,703 | 156,916 | 27% | 142,926 | 107,940 | 76% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 677,935 | 204,278 | 30% | 169,484 | 132,978 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,733 | 11% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,733 | | | | |
| Development Balances | | | | | | |
| | | 224,219 | 59% | | | |
| Domestic Development | | 224,219 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 229,952 | 53% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector received 434,230,000/= representing only 64% showing above the target of 50%. Of the received revenues, 50% of the Recurrent Revenues and 67% of the Development was realized. The expenditure was Ugx. 204,278,000/= thus: Ugx. 26,603,000/= on wage, Ugx. 20,759,000/= on non-wage and Ugx. 156,916,000 on the development. However, by the end of quarter under review, the department had unspent balance of about 229,952,000.

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Reasons for unspent balances on the bank account

Shs 229,952,000/= remained unspent at the end of the quarter, of which 5,733,000 was for non-wage and 224,219,000/= for capital development funds because, capital projects had kicked off not yet completed at the end of the quarter due to lengthy procurement process.

Highlights of physical performance by end of the quarter

Stakeholder coordination and extension staff meetings advocacy meeting at the district ,staff welfare, advertisement of water projects ,submission of quarterly progress report monitoring of projects

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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 224,573 | 100,875 | 45% | 56,143 | 45,782 | 82% |
| District Unconditional Grant (Wage) | 203,490 | 91,456 | 45% | 50,873 | 40,583 | 80% |
| Locally Raised Revenues | 4,200 | 978 | 23% | 1,050 | 978 | 93% |
| Sector Conditional Grant (Non-Wage) | 16,883 | 8,441 | 50% | 4,221 | 4,221 | 100% |
| Development Revenues | 65,000 | 65,000 | 100% | 16,250 | 36,384 | 224% |
| District Discretionary Development Equalization Grant | 65,000 | 65,000 | 100% | 16,250 | 36,384 | 224% |
| Total Revenues shares | 289,573 | 165,875 | 57% | 72,393 | 82,166 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 203,490 | 91,456 | 45% | 50,873 | 43,879 | 86% |
| Non Wage | 21,083 | 9,419 | 45% | 5,271 | 5,199 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 65,000 | 64,790 | 100% | 16,250 | 54,790 | 337% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 289,573 | 165,665 | 57% | 72,393 | 103,868 | 143% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 210 | 0% | | | |
| Domestic Development | | 210 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 210 | 0% | | | |

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter two Natural resource department received a total of UGX 165,875,000 representing 57% of the annual budget. The high performance was due to more receipt of development revenues. Out of the total revenue received, UGX 91,456,000, UGX 9,419,000 and UGX 64,790,000 was spent on wage, non-wage and domestic development respectively. However, by the end of quarter two, the department had high performance and is basically as a result of receiving 33% of the Development Grants since they are released in three quarters; whereby, tree planting was done in the quarter under review.

Reasons for unspent balances on the bank account

The total unspent funds was UGX. 210,000 was for tree planting which will be carried out during the third quarter.

Highlights of physical performance by end of the quarter

-10 compliance monitoring and enforcement activities were conducted in wetlands to apprehend and prosecute wetland degraders, awareness and sensitization of communities dependent on Nalwambu wetland in Kyanamukaaka subcounty on wise use of the wetland, District environment and natural resources committee meeting conducted, 49 Ha of degraded catchment areas including forest reserves were restored/planted with 69,600 assorted tree seedlings, Conducted 60 forestry inspections/patrols in Manwa North, Jubia, Kitasi, Kyankumpi and Mujuzi forest reserves to curb down increasing forest degradation. -One physical planning committee meeting was conducted.

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 258,655 | 110,267 | 43% | 30,095 | 28,934 | 96% |
| District Unconditional Grant (Wage) | 95,586 | 47,132 | 49% | 23,896 | 23,235 | 97% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Other Transfers from Central Government | 138,275 | 51,738 | 37% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 22,794 | 11,397 | 50% | 5,699 | 5,699 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 258,655 | 110,267 | 43% | 30,095 | 28,934 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,586 | 47,132 | 49% | 23,896 | 23,235 | 97% |
| Non Wage | 163,069 | 63,135 | 39% | 6,199 | 5,699 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 258,655 | 110,267 | 43% | 30,095 | 28,934 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is Shs. 258,655,000. At the end of the quarter two, cumulative receipts amounted to Shs. 110,267,000 which is at 43% of the budget received. With the exceptional of Other Transfers from Central Government, all revenue sources performed at the expected 50%. The total expenditure for the department is Shs. 110,267,000 of which, 49% was spent on wage and 39% on Nonwage respectively.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

16 women group proposals prepared and submitted to benefit from UWEP, District NGO forum formed, District Partners forum meeting held, DREAMS project activities implemented, Workplaces supervised to enforce compliance to the COVID 19 SOPs, 82 family and child welfare cases handled and settled

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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 168,421 | 76,829 | 46% | 42,105 | 37,224 | 88% |
| District Unconditional Grant (Non-Wage) | 46,025 | 21,714 | 47% | 11,506 | 10,208 | 89% |
| District Unconditional Grant (Wage) | 31,757 | 15,796 | 50% | 7,939 | 7,856 | 99% |
| Locally Raised Revenues | 14,000 | 1,000 | 7% | 3,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,639 | 38,320 | 50% | 19,160 | 19,160 | 100% |
| Development Revenues | 804,045 | 247,697 | 31% | 201,011 | 119,964 | 60% |
| District Discretionary Development Equalization Grant | 115,782 | 55,521 | 48% | 28,946 | 23,876 | 82% |
| External Financing | 400,000 | 0 | 0% | 100,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 288,263 | 192,175 | 67% | 72,066 | 96,088 | 133% |
| Total Revenues shares | 972,466 | 324,526 | 33% | 243,116 | 157,188 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,757 | 15,796 | 50% | 7,939 | 7,895 | 99% |
| Non Wage | 136,664 | 42,310 | 31% | 34,166 | 15,205 | 45% |
| Development Expenditure | | | | | | |
| Domestic Development | 404,045 | 124,344 | 31% | 101,011 | 29,101 | 29% |
| External Financing | 400,000 | 0 | 0% | 100,000 | 0 | 0% |
| Total Expenditure | 972,466 | 182,450 | 19% | 243,116 | 52,202 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 18,723 | 24% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 18,723 | | | | |
| Development Balances | | | | | | |
| | | 123,352 | 50% | | | |
| Domestic Development | | 123,352 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 142,076 | 44% | | | |

Vote:533 Masaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter (FY2020/21) Planning Department had realized Shs. 324,526,000 and 157,188,000 which is 33% and 65% of the Annual and Quarterly Budget respectively. This low performance was due to no receipt from Locally Raised Revenue and External financing, since the expected funds were still at proposal level; however there was good performance of other revenues at 100% due to government policy of releasing funds. The Department spent shs. 182,450,000 and Shs. 52,202,000 which is 19% and 21% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 13%. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, hosting Budget conference, monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 142,076,000 representing about 44% this was due to failure to pay one of the staff. Under development, Ugx 123,352,000 remained on account for Projects whose works were on-going.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter first report for FY 2021/2022, paid staff salaries, attended 2 workshops, conducted 3 DTPC meetings and prepared the minutes, facilitated the Environmental and social safe guard screening of DDEG projects. Facilitated Engineer to prepare infrastructure designs for DDEG projects.

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 57,047 | 28,167 | 49% | 14,262 | 14,285 | 100% |
| District Unconditional Grant (Non-Wage) | 20,010 | 12,005 | 60% | 5,003 | 7,003 | 140% |
| District Unconditional Grant (Wage) | 29,517 | 14,662 | 50% | 7,379 | 7,283 | 99% |
| Locally Raised Revenues | 7,520 | 1,500 | 20% | 1,880 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 57,047 | 28,167 | 49% | 14,262 | 14,285 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,517 | 14,662 | 50% | 7,379 | 7,287 | 99% |
| Non Wage | 27,530 | 13,505 | 49% | 6,883 | 7,003 | 102% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 57,047 | 28,167 | 49% | 14,262 | 14,289 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the close of the second Quarter (FY 2021/22) Internal Audit Department had realized shs. 28,167, 000 and 14,285,000 which is 49% and 100% of the Annual and Quarterly Budget respectively. This low performance was due to non realization of Locally Raised Revenue to cater for Internal Audit activities at only 0%. The Department spent shs 28,167,000 and 14,289,000 which is 49% and 100% of the Annual and Quarterly Budget respectively; Out of the expenditure, UG.X. 14,662,000 and UG.X. 13,505,000 was spent on wages and Non-Wage representing only 50% and 49 respectively.

Vote:533 Masaka District

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

-Staff salaries paid -Staff welfare catered for -Audit of departments done -Sub Counties audited -General office operations facilitated

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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 36,340 | 17,749 | 49% | 9,085 | 8,664 | 95% |
| District Unconditional Grant (Wage) | 26,976 | 13,067 | 48% | 6,744 | 6,323 | 94% |
| Sector Conditional Grant (Non-Wage) | 9,364 | 4,682 | 50% | 2,341 | 2,341 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 36,340 | 17,749 | 49% | 9,085 | 8,664 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,976 | 13,067 | 48% | 6,744 | 6,388 | 95% |
| Non Wage | 9,364 | 4,682 | 50% | 2,341 | 2,341 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 36,340 | 17,749 | 49% | 9,085 | 8,729 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 36,340,000 by the end of the quarter the department received Ushs.17,749,000 representing only 49%. The department spent a total of Ushs. 17,749,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs. 13,067,000 on wages and Ushs. 4,682,000 on non-wage.

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Quarter2**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

-NO. OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES -Enterprises sensitized in value addition -producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities. -arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic -Profiling of tourism potential sites -sensitization of the public on cultural awareness.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted and Implementing the Luweero-Rwenzori Progrsmme. | 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. | | -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted and Implementing the Luweero-Rwenzori Progrsmme. | 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. |
| 211101 General Staff Salaries | 402,888 | 131,635 | 33 % | | 52,069 |
| 221007 Books, Periodicals & Newspapers | 528 | 264 | 50 % | | 132 |
| 221009 Welfare and Entertainment | 9,000 | 3,000 | 33 % | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,200 | 4,000 | 43 % | | 2,000 |
| 221017 Subscriptions | 2,357 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 2,400 | 0 | 0 % | | 0 |
| 223005 Electricity | 8,000 | 4,000 | 50 % | | 2,000 |
| 223006 Water | 1,000 | 500 | 50 % | | 250 |
| 227001 Travel inland | 164,600 | 9,100 | 6 % | | 6,450 |
| 227004 Fuel, Lubricants and Oils | 38,091 | 19,980 | 52 % | | 10,490 |

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| | | | | |
|---------------------|---------|---------|------|--------|
| 282101 Donations | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 402,888 | 131,635 | 33 % | 52,069 |
| Non Wage Rect: | 236,176 | 40,844 | 17 % | 22,822 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 639,063 | 172,479 | 27 % | 74,891 |

Reasons for over/under performance: There was under performance due to low allocation of funds to the department

Output : 138102 Human Resource Management Services

| | | | | |
|--|-------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| %age of LG establish posts filled | (99%) At the District headquarters | () At the District headquarters | (99%)At the District headquarters | ()At the District headquarters |
| %age of staff appraised | (99%) At the District headquarters | (99%) At the District headquarters | (99%)At the District headquarters | (99%)At the District headquarters |
| %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 | (100%) At the District headquarters | (100%) At the District headquarters | (100%)At the District headquarters | (100%)At the District headquarters |

Non Standard Outputs:

| | | | | |
|---|-----------|-----------|------|-----------|
| 212102 Pension for General Civil Service | 3,430,600 | 1,810,723 | 53 % | 1,045,272 |
| 213004 Gratuity Expenses | 1,730,022 | 548,624 | 32 % | 233,612 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 460,946 | 76,144 | 17 % | 0 |
| 321617 Salary Arrears (Budgeting) | 196,908 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,820,675 | 2,435,741 | 42 % | 1,278,884 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,820,675 | 2,435,741 | 42 % | 1,278,884 |

Reasons for over/under performance: There was under performance due to low allocation of funds to the department.

Output : 138103 Capacity Building for HLG

N/A

| | | | | |
|----------------------------------|------------------------------|-------|------------------------------|-------|
| Non Standard Outputs: | At the District headquarters | | At the District headquarters | |
| 227001 Travel inland | 5,728 | 5,206 | 91 % | 700 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,766 | 35 % | 1,766 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,728 | 6,972 | 65 % | 2,466 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,728 | 6,972 | 65 % | 2,466 |

Reasons for over/under performance: There was over performance because some activities for Qtr 1 were accomplished in Qtr 2

Output : 138104 Supervision of Sub County programme implementation

N/A

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| | | | | | |
|--|---|---|---|---|---|
| Non Standard Outputs: | | All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised. | All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised. | All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised. | All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised. |
| 221014 | Bank Charges and other Bank related costs | 0 | 956 | 0 % | 40 |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | 2,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 2,956 | 148 % | 2,040 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 2,956 | 148 % | 2,040 |
| Reasons for over/under performance: | | There was over performance because some activities for Qtr 1 were accomplished in Qtr 2 | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards. | Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards. | Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards. | Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards. |
| 227001 | Travel inland | 9,773 | 3,518 | 36 % | 1,768 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,773 | 3,518 | 36 % | 1,768 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,773 | 3,518 | 36 % | 1,768 |
| Reasons for over/under performance: | | There was under performance due to low allocation of funds to the department | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages. | Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages. | Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages. | Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages. |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,000 | 50 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,000 | 50 % | 1,000 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Reasons for over/under performance: No challenges | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented. | 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented. | | 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented. | 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented. |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | | 1,000 |
| 221020 IPPS Recurrent Costs | 25,000 | 12,500 | 50 % | | 6,250 |
| 227001 Travel inland | 4,821 | 2,411 | 50 % | | 1,205 |
| 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: No challenges | | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (40%) At the District Headquarters | (40%) At the District Headquarters | | (40%)At the District Headquarters | (40%)At the District Headquarters |
| Non Standard Outputs: | | | | | |

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| | | | | |
|--|------------------|------------------|---------------|------------------|
| 227001 Travel inland | 8,000 | 3,998 | 50 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 3,998 | 50 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 3,998 | 50 % | 2,000 |
| Reasons for over/under performance: | No challenges | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>402,888</i> | <i>131,635</i> | <i>33 %</i> | <i>52,069</i> |
| <i>Non-Wage Reccurent:</i> | <i>6,123,173</i> | <i>2,511,939</i> | <i>41 %</i> | <i>1,319,435</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>6,526,060</i> | <i>2,643,574</i> | <i>40.5 %</i> | <i>1,371,504</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2022-08-30) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. | () Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. | | (2021-10-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. | ()Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. |
| Non Standard Outputs: | Staff Salaries paid on every 28th of the month. | Staff Salaries paid on every 28th of the month | | Staff Salaries paid on every 28th of the month. | Staff Salaries paid on every 28th of the month |
| 211101 General Staff Salaries | 85,777 | 41,196 | 48 % | | 20,610 |
| 221007 Books, Periodicals & Newspapers | 160 | 80 | 50 % | | 40 |
| 221009 Welfare and Entertainment | 4,000 | 1,999 | 50 % | | 999 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 2,735 | 50 % | | 1,360 |
| 227001 Travel inland | 14,000 | 7,000 | 50 % | | 3,500 |
| 227004 Fuel, Lubricants and Oils | 14,880 | 7,440 | 50 % | | 3,720 |
| 228002 Maintenance - Vehicles | 1,376 | 664 | 48 % | | 320 |
| Wage Rect: | 85,777 | 41,196 | 48 % | | 20,610 |
| Non Wage Rect: | 39,916 | 19,918 | 50 % | | 9,939 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 125,693 | 61,114 | 49 % | | 30,549 |
| Reasons for over/under performance: | There was under performance due to low allocation of funds to the department | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (64304621) At the District Headquarters. | () At the District Headquarters. | | (32152311)At the District Headquarters. | (32152311)At the District Headquarters. |
| Value of Hotel Tax Collected | (10000000) At the District Headquarters. | () At the District Headquarters. | | (2500000)At the District Headquarters. | (2500000)At the District Headquarters. |
| Value of Other Local Revenue Collections | (281098170) At the District Headquarters. | () At the District Headquarters. | | (70274543)At the District Headquarters. | (70274543)At the District Headquarters. |
| Non Standard Outputs: | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 15,289 | 6,705 | 44 % | | 6,705 |
| 227001 Travel inland | 13,250 | 11,500 | 87 % | | 750 |

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| | | | | |
|---|--|--|--|--|
| 227004 Fuel, Lubricants and Oils | 6,800 | 6,756 | 99 % | 1,056 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,339 | 24,961 | 71 % | 8,511 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,339 | 24,961 | 71 % | 8,511 |
| Reasons for over/under performance: There was over performance because some activities for Qtr 1 were accomplished in Qtr 2 | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2022-02-15) Annual Work Plan for FY 2022/23 Approved at the District Headquarters. | () At the District Headquarters | () | ()At the District Headquarters |
| Date for presenting draft Budget and Annual workplan to the Council | (2022-02-15) Draft Budget Presented at the District Head quarters | () Draft Budget Presented at the District Head quarters | (2020-02-15)Draft Budget Presented at the District Head quarters | ()Draft Budget Presented at the District Head quarters |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 7,018 | 4,472 | 64 % | 1,970 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,018 | 4,472 | 64 % | 1,970 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,018 | 4,472 | 64 % | 1,970 |
| Reasons for over/under performance: There was over performance because some activities for Qtr 1 were accomplished in Qtr 2 | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers. | Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers. | Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers. | Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers. |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 500 |
| 227001 Travel inland | 12,200 | 8,579 | 70 % | 6,630 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,200 | 9,579 | 67 % | 7,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,200 | 9,579 | 67 % | 7,130 |
| Reasons for over/under performance: There was over performance because some activities for Qtr 1 were accomplished in Qtr 2 | | | | |
| Output : 148105 LG Accounting Services | | | | |

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| Date for submitting annual LG final accounts to Auditor General | (2022-08-30) Final accounts put in place and submitted to the accountant general | () Final accounts put in place and submitted to the accountant genera | (2022-10-30)Final accounts put in place and submitted to the accountant general | ()Final accounts put in place and submitted to the accountant genera |
|---|---|---|---|---|
| Non Standard Outputs: | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 291 | 291 | 100 % | 291 |
| 227001 Travel inland | 6,165 | 3,080 | 50 % | 1,540 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,456 | 3,371 | 52 % | 1,831 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,456 | 3,371 | 52 % | 1,831 |
| Reasons for over/under performance: There was over performance because some activities for Qtr 1 were accomplished in Qtr 2 | | | | |
| 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. | 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. |
| 221016 IFMS Recurrent costs | 47,143 | 23,309 | 49 % | 11,525 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,143 | 23,309 | 49 % | 11,525 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,143 | 23,309 | 49 % | 11,525 |
| Reasons for over/under performance: There was under performance due to low allocation of funds to the department | | | | |
| Total For Finance : Wage Rect: | 85,777 | 41,196 | 48 % | 20,610 |
| Non-Wage Reccurent: | 150,072 | 85,610 | 57 % | 40,906 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 235,848 | 126,806 | 53.8 % | 61,516 |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. | 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. | | 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. | 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 | 23,011 | 11,438 | 50 % | | 5,689 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,640 | 2,320 | 50 % | | 1,160 |
| 221005 Hire of Venue (chairs, projector, etc) | 600 | 300 | 50 % | | 150 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 600 | 50 % | | 300 |
| 221008 Computer supplies and Information Technology (IT) | 1,720 | 860 | 50 % | | 430 |
| 221009 Welfare and Entertainment | 2,180 | 1,090 | 50 % | | 545 |
| 221011 Printing, Stationery, Photocopying and Binding | 380 | 190 | 50 % | | 95 |
| 221012 Small Office Equipment | 400 | 200 | 50 % | | 100 |
| 222001 Telecommunications | 360 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 400 | 0 | 0 % | | 0 |
| 223005 Electricity | 4,000 | 3,000 | 75 % | | 1,500 |
| 223006 Water | 3,000 | 1,500 | 50 % | | 500 |
| 227001 Travel inland | 6,428 | 190 | 3 % | | 95 |
| 227004 Fuel, Lubricants and Oils | 2,600 | 1,300 | 50 % | | 675 |
| 228002 Maintenance - Vehicles | 2,664 | 2,600 | 98 % | | 2,600 |
| Wage Rect: | 23,011 | 11,438 | 50 % | | 5,689 |
| Non Wage Rect: | 30,572 | 14,150 | 46 % | | 8,150 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 53,584 | 25,588 | 48 % | | 13,839 |
| Reasons for over/under performance: Funds allocated were not enough to cater for the services | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|---|---|---|---|---|
| Non Standard Outputs: | | Contracts meeting coordinated. Contracts meeting coordinated. | Contracts meeting coordinated. Contracts meeting coordinated. | Contracts meeting coordinated. Contracts meeting coordinated. | Contracts meeting coordinated. Contracts meeting coordinated. |
| 227001 | Travel inland | 3,297 | 1,649 | 50 % | 825 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,297 | 1,649 | 50 % | 825 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,297 | 1,649 | 50 % | 825 |
| Reasons for over/under performance: | | No challenges | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| 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. | 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 | 18,000 | 6,462 | 36 % | 2,564 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,200 | 600 | 50 % | 300 |
| 221009 | Welfare and Entertainment | 1,880 | 940 | 50 % | 470 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,040 | 520 | 50 % | 260 |
| 222001 | Telecommunications | 2,000 | 0 | 0 % | 0 |
| 222003 | Information and communications technology (ICT) | 400 | 200 | 50 % | 100 |
| 227001 | Travel inland | 5,960 | 2,980 | 50 % | 1,490 |
| 227004 | Fuel, Lubricants and Oils | 1,600 | 800 | 50 % | 400 |
| | Wage Rect: | 18,000 | 6,462 | 36 % | 2,564 |
| | Non Wage Rect: | 14,080 | 6,040 | 43 % | 3,020 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 32,080 | 12,502 | 39 % | 5,584 |
| Reasons for over/under performance: | | Funds allocated were not enough to cater for the services | | | |
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | | (100) 100 land applications received. | (25) 25 land applications received. | (25)25 land applications received. | (25)25 land applications received. |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|--|---|---|
| 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 | () 1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances | (1)1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances | ()1 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 | 3,700 | 50 % | 1,850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,406 | 3,700 | 50 % | 1,850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,406 | 3,700 | 50 % | 1,850 |
| Reasons for over/under performance: | No challenges | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined | () | (1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined | () |
| No. of LG PAC reports discussed by Council | (4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined | () | (1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined | () |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 14,501 | 7,251 | 50 % | 3,625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,501 | 7,251 | 50 % | 3,625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,501 | 7,251 | 50 % | 3,625 |
| Reasons for over/under performance: | No challenges | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Sitting allowances for six council meetings paid | (2) Sitting allowances for two council meetings paid | (2)Sitting allowances for two council meetings paid | (2)Sitting allowances for two council meetings paid |

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|---------------------------------------|---|---|---|---|
| Non Standard Outputs: | | 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid. | 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid. | 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid. | 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid. |
| 211101 | General Staff Salaries | 96,813 | 47,524 | 49 % | 24,047 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 141,680 | 57,802 | 41 % | 32,038 |
| | Wage Rect: | 96,813 | 47,524 | 49 % | 24,047 |
| | Non Wage Rect: | 141,680 | 57,802 | 41 % | 32,038 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 238,493 | 105,326 | 44 % | 56,084 |
| Reasons for over/under performance: | | Funds allocated were not enough to cater for the Political oversight activities. | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Council and Committee meetings coordinated District Council and Committee meetings coordinated. | District Council and Committee meetings coordinated District Council and Committee meetings coordinated. | District Council and Committee meetings coordinated District Council and Committee meetings coordinated. | District Council and Committee meetings coordinated District Council and Committee meetings coordinated. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 28,760 | 14,148 | 49 % | 13,678 |
| 227001 | Travel inland | 3,014 | 600 | 20 % | 600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 31,774 | 14,748 | 46 % | 14,278 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 31,774 | 14,748 | 46 % | 14,278 |
| Reasons for over/under performance: | | Funds allocated was not enough to work on all activities. | | | |
| Total For Statutory Bodies : Wage Rect: | | 137,824 | 65,424 | 47 % | 32,299 |
| Non-Wage Reccurent: | | 243,310 | 105,339 | 43 % | 63,785 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 381,134 | 170,763 | 44.8 % | 96,085 |

Vote:533 Masaka District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2). 1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping. 4) 16 Demonstrations for improved farming technologies established & facilitated. 5) 400 Households trained on food & nutrition security, family planning, HIV & AIDS. 6). 4 Joint planning and review meetings organized in lower. | i) Staff salaries paid for 6 months. ii) 28 Agro input dealers & traders iii) 800 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv) 13 Groups trained in agribusiness, record keeping. v) 8 Demos for improved agro technologies facilitated. vi) 308 Hholds trained on food & nutrition security. vii) 8 Joint planning & review meetings organized. viii) 8 political & technical monitoring visits organized. ix) 10 Model farms facilitated with extension services. | | Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2). 1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping. | i) Staff salaries paid for Oct -Dec. ii) 12 Agro processors profiled iii) 473 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv) 9 Groups trained in agribusiness, record keeping. v) 4 Demos for maize, cassava & banana facilitated. vi) 185 Hholds trained on food & nutrition security. vii) 4 Joint LLG review meetings organized. viii) 4 LLG political & technical monitoring visits organized. ix) 6 Model farms facilitated with agro-extension services. |
| 211101 General Staff Salaries | 469,174 | 234,563 | 50 % | | 117,471 |
| 227001 Travel inland | 116,087 | 58,043 | 50 % | | 29,022 |
| 227004 Fuel, Lubricants and Oils | 116,087 | 58,043 | 50 % | | 32,403 |
| Wage Rect: | 469,174 | 234,563 | 50 % | | 117,471 |
| Non Wage Rect: | 232,174 | 116,087 | 50 % | | 61,425 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 701,347 | 350,650 | 50 % | | 178,896 |
| Reasons for over/under performance: | No challenge faced | | | | |

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 |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Parish Development Model programme Coordinated in 18 Parishes of the District. | | | Parish Development Model programme Coordinated in 18 Parishes of the District. | |
| | Gadgets and Tool for Parish Chiefs procured. | | | Gadgets and Tool for Parish Chiefs procured. | |
| 263367 Sector Conditional Grant (Non-Wage) | 282,420 | 90,324 | 32 % | | 19,719 |
| 263370 Sector Development Grant | 30,583 | 2,000 | 7 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 282,420 | 90,324 | 32 % | | 19,719 |
| Gou Dev: | 30,583 | 2,000 | 7 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 313,004 | 92,324 | 29 % | | 19,719 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Irrigation programme coordinated in the District. | | | Irrigation programme coordinated in the District. | |
| 312104 Other Structures | 345,594 | 28,632 | 8 % | | 11,517 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 345,594 | 28,632 | 8 % | | 11,517 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 345,594 | 28,632 | 8 % | | 11,517 |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| N/A | | | | | |

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|--|---|--|---|---|
| Non Standard Outputs: | | 1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. | a) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. b) Installation of Value addition centers and stores supervised. | 1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. | a) Production, processing and marketing of coffee, and maize promoted under the cluster. b) Installation of Value addition centers and stores supervised. |
| 221001 | Advertising and Public Relations | 7,200 | 200 | 3 % | 200 |
| 221002 | Workshops and Seminars | 5,880 | 255 | 4 % | 255 |
| 221005 | Hire of Venue (chairs, projector, etc) | 400 | 50 | 13 % | 50 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,761 | 809 | 22 % | 809 |
| 224006 | Agricultural Supplies | 14,500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 44,050 | 7,040 | 16 % | 7,040 |
| 227004 | Fuel, Lubricants and Oils | 25,256 | 16,870 | 67 % | 16,870 |
| 228002 | Maintenance - Vehicles | 10,153 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 111,200 | 25,224 | 23 % | 25,224 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 111,200 | 25,224 | 23 % | 25,224 |
| Reasons for over/under performance: | | No challenge encountered | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. | a) Production, processing and marketing of mukene fishery, farmed fish and apiary promoted. | 1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. | a) Production, processing and marketing of mukene fishery, farmed fish and apiary promoted. |
| 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: | | No challenge encountered | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:533 Masaka District

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. | i)2 Pre-season meeting organized ii)1 Capacity building workshop staff iii)2Trainings conducted for service providers. iv)2 training of in coffee, pineapple conducted v)5 Farmer groups trained & linked to markets. vi) 2 Agric statistical data reports compiled. vii) 3 Agro machinery and agro processors registered ix) 2 Surveillance visits for crop pests & disease conducted. x) 10 Spot compliance checks on coffee & nurseries conducted | 1)- 4 District level staff planning meetings organized. | i)1 Quarterly planning meeting organized ii)1Trainings conducted for nursery operators. iii)1 training in coffee, pineapple agronomy conducted iv)3 Farmer groups trained & linked to markets. v) 1 Agric statistical data reports compiled. vi) 1 Surveillance visits for crop pests & disease conducted. x) 4 Spot compliance checks on coffee and nurseries conducted |
| 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: | | No challenge faced | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | | (60) 60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties | (42) 42 Tsetse fly traps deployed and maintained in Bukakata sub-county | (15)15 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties | (27)27 Tsetse fly traps deployed and maintained in Bukakata sub-county |

Vote:533 Masaka District

Quarter2

| | | | | | |
|--|---|---|--|--|--|
| Non Standard Outputs: | | Agribusiness skills and linked to markets 7) 4 Agricultural statistical data reports for the district compiled 8) 10 Agro machinery suppliers and agro processors registered 9)4 Surveillance visits for crop pests & disease conducted 10) 40 Spot compliance checks on coffee & horticultural nurseries conducted1) Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization & training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and diseases. | i)2 Subsector planning meeting organized ii)1 Demo honey harvesting conducted iii)99 farmers trained in improved beekeeping district wide iv) 2 Apiary statistical report compiled v) 8 Bee Reserve farmers backstopped. vi) 2 backstopping to staff apiary demo establishment | Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization & training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and diseases. | i)1 Subsector planning meeting organized ii) 36 farmers trained in improved beekeeping district wide iii) 1 Apiary statistical report compiled v) 5 Bee Reserve farmers backstopped. vi) 2 Backstopping to apiary demos. |
| 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: | | No challenge faced | | | |
| Output : 018210 Vermin Control Services | | | | | |
| No. of livestock vaccinated | (16000) 160001-Antemortem inspection & issuance of movement permits 2 -) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga | (13644) i)Antemortem inspection & issuance of movement permits ii) Post mortem inspection iii) 13644 slaughtered in Bukakata, Kyanamukaaka, Buwunga & Kyesiiga | (4000)Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga | (7410)i)Antemortem inspection & issuance of movement permits ii) Post mortem inspection iii) 7410 slaughtered in Bukakata, Kyanamukaaka, Buwunga & Kyesiiga | |
| No. of livestock by type undertaken in the slaughter slabs | (0) | (0) | (0) | (0) | |
| Non Standard Outputs: | | | | | |

Vote:533 Masaka District

Quarter2

| | | | | |
|----------------------|-------|-----|------|-----|
| 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: Livestock slaughters in the festive season lead to the observed overperformance

Output : 018211 Livestock Health and Marketing

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report. | i)2 Technical staff meeting organized ii) 1 Capacity building workshop for staff iii) 1 Innovation platforms on dairy facilitated iv) 5Back-stopping visits to staff on livestock extension v)8 Farmer groups trained in livestock production practices using demos vi) 26 Farmers trained on hay and silage shed viii) 3 Farmer groups trained in product quality management. | 1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report. | i)1 Technical staff meeting organized ii) 3 Back-stopping visits to staff on livestock extension v)5 Farmer groups trained in livestock production practices using demos vi) 11 Farmers trained on hay and silage shed viii)2 Farmer group trained in product quality management. |
|-----------------------|---|--|---|---|

| | | | | |
|----------------------|-------|-------|------|-----|
| 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: No challenge faced

Output : 018212 District Production Management Services

N/A

Vote:533 Masaka District

Quarter2

Non Standard Outputs:

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organised & reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled & presented 8). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 9). 43

a)2 District level staff planning meetings organized b)1 System Sector budget framework paper compiled c)2 Sector agricultural statistical abstracts compiled & disseminated to stakeholders. d) 2 Multi-sectoral monitoring to all LLGs organized. e)Capital development project implementation coordinated. f)2 Standing committee meetings organized

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organized & reports compiled for submission to district council.

a). 1 District level staff planning meetings organized b). 1 System Sector budget framework paper compiled c). 1 Sector agricultural statistical abstracts compiled & disseminated to stakeholders. d) 1 Multi-sectoral monitoring to all LLGs organized. e) 3 Sector capital development project implementation coordinated. f). 1 Standing committee meeting organized

| | | | | |
|-------------------------------|---------|---------|------|--------|
| 211101 General Staff Salaries | 367,905 | 165,308 | 45 % | 88,288 |
| 227001 Travel inland | 8,386 | 4,183 | 50 % | 2,222 |
| Wage Rect: | 367,905 | 165,308 | 45 % | 88,288 |
| Non Wage Rect: | 8,386 | 4,183 | 50 % | 2,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 376,291 | 169,490 | 45 % | 90,510 |

Reasons for over/under performance: No challenge encountered

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|---------|--|--|---|---|
| Non Standard Outputs: | | 1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed 1) 1 Awareness and engagement campaign | i)5 Awareness workshops held for local leaders ii)19 Farmer field schools run at irrigation demo garden. iii) 10 Awareness workshops for farmers held iv)27 Farm assessment visits done & 25 EOI registered.2 Quarterly project M&E held | 1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination. | i)7 Farmer field schools run at irrigation demo garden. iii) 5 Awareness workshops for farmers held iv)12 Farm assessment visits done. v) 1 Quarterly project M&E conducted |
| 281504 Monitoring, Supervision & Appraisal of capital works | 115,206 | 68,008 | 59 % | 33,448 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 115,206 | 68,008 | 59 % | 33,448 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 115,206 | 68,008 | 59 % | 33,448 | |
| Reasons for over/under performance: | | No challenge experienced | | | |

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms | a) BOQs for IT equipment and apiary processing and packaging equipment drafted. b) Contractor procured for provision of supplies. | 1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms | a) Contractor procured for provision of supplies. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 37,294 | 18,813 | 50 % | 11,215 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 37,294 | 18,813 | 50 % | 11,215 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,294 | 18,813 | 50 % | 11,215 |
| Reasons for over/under performance: | No challenges faced | | | |
| Total For Production and Marketing : Wage Rect: | 837,079 | 399,871 | 48 % | 205,759 |
| Non-Wage Reccurent: | 640,180 | 238,818 | 37 % | 110,091 |
| GoU Dev: | 528,678 | 117,453 | 22 % | 56,180 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,005,936 | 756,141 | 37.7 % | 372,029 |

Vote:533 Masaka District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (13000) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII. | (7443) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII. | | (13000)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII. | (3843)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII. |
| Number of inpatients that visited the NGO Basic health facilities | (2500) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII. | (1033) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII. | | (2500)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII. | (487)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (500) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII. | (319) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII. | | (500)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII. | (146)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (650) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII. | (305) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII. | | (60)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII. | (124)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII. |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 9,959 | 4,882 | 49 % | | 2,490 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,959 | 4,882 | 49 % | | 2,490 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,959 | 4,882 | 49 % | | 2,490 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (115) Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (120) Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | | (115)Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (65)Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. |

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| No of trained health related training sessions held. | (20) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (18) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (20)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (10)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. |
| Number of outpatients that visited the Govt. health facilities. | (134000) Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (27389) Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (1340000)Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (14607)Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. |
| Number of inpatients that visited the Govt. health facilities. | (2600) Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. | (1122) Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. | (2600)Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. | (582)Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. |
| No and proportion of deliveries conducted in the Govt. health facilities | (2500) Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. | (762) Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. | (2500)Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. | (346)Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV. |
| % age of approved posts filled with qualified health workers | (80%) Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (72%) Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (80%)Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (72%)Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. |

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Quarter2

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|--|---|---|--|--|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (90%) Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (88%) Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (90%)Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (88%)Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. |
| No of children immunized with Pentavalent vaccine | (3500) Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (1835) Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (3500)Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. | (788)Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II. |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 133,264 | 66,632 | 50 % | 33,316 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 133,264 | 66,632 | 50 % | 33,316 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 133,264 | 66,632 | 50 % | 33,316 |
| Reasons for over/under performance: | N/A | | | |
| Capital Purchases | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards rehabilitated | (1) 1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated. | (0) 1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated. | (2)1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated. | (0)1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated. |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 281501 Environment Impact Assessment for Capital Works | 500 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 1,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,503 | 458 | 10 % | 458 |

Vote:533 Masaka District

Quarter2

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|----------------------------------|---------|-----|-----|-----|
| 312101 Non-Residential Buildings | 104,098 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 110,101 | 458 | 0 % | 458 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 110,101 | 458 | 0 % | 458 |

Reasons for over/under performance: Works yet to begin; Pending Ministry authorisation on Capital Development Projects.

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

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Staff Salaries paid for 12 months, 2. Four DHMT, meetings held at district headquarters 3. Four support supervision exercises held in 32 health facilities. 4. Six Social Services Committee meetings held at district. 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Four consultative meetings with Ministry of Health in Kampala held. 8. Participated in the Twelve TPC meetings at the district. 9. Participated in six social services committee meeting. 10. Inspection of clinics and drug shops done. 11. Staff appraisal carried out. 12. Coordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. Monthly DHT meetings conducted. 15. Monthly monitoring of Immunization | Staff Salaries paid for 6 months, 2. Two DHMT meetings held at district headquarters 3. Two support supervision exercises held in 14 health facilities. 4. Two Social Services Committee meetings held at district. 5. Six monthly routine fridge maintenance activities carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Two consultative meetings with Ministry of Health in Kampala held. | Staff Salaries paid for 12 months, 2. Four DHMT, meetings held at district headquarters 3. Four support supervision exercises held in 32 health facilities. 4. Six Social Services Committee meetings held at district. 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Four consultative meetings with Ministry of Health in Kampala held. | Staff Salaries paid for 3 months, 2. One DHMT meeting held at district headquarters 3. One support supervision exercise held in 14 health facilities. 4. One Social Services Committee meeting held at district. 5. Three monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. One consultative meeting with Ministry of Health in Kampala held. |
|-----------------------|---|--|---|---|

| | | | | |
|-------------------------------|-----------|---------|------|---------|
| 211101 General Staff Salaries | 1,686,190 | 901,404 | 53 % | 479,957 |
|-------------------------------|-----------|---------|------|---------|

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|--|---|--|---|--|
| 211103 | Allowances (Incl. Casuals, Temporary) | 0 | 55,700 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,000 | 8,000 | 100 % | 8,000 |
| 227001 | Travel inland | 331,166 | 329,454 | 99 % | 110,605 |
| 227004 | Fuel, Lubricants and Oils | 18,806 | 3,403 | 18 % | 1,702 |
| 228002 | Maintenance - Vehicles | 20,000 | 27,772 | 139 % | 21,512 |
| | Wage Rect: | 1,686,190 | 901,404 | 53 % | 479,957 |
| | Non Wage Rect: | 70,246 | 248,363 | 354 % | 23,802 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 307,726 | 175,966 | 57 % | 118,017 |
| | Total: | 2,064,162 | 1,325,732 | 64 % | 621,776 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| 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 | Quarterly Health Service Monitoring and Inspection exercise conducted, RMNCAH RBF assessment exercise for improved service delivery done, Community Dialogue Meetings Conducted. | Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs | Quarterly Health Service Monitoring and Inspection exercise conducted, RMNCAH RBF assessment exercise for improved service delivery done, Community Dialogue Meetings Conducted. |
| 227001 | Travel inland | 8,160 | 4,002 | 49 % | 1,962 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,160 | 4,002 | 49 % | 1,962 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,160 | 4,002 | 49 % | 1,962 |
| Reasons for over/under performance: | | N/A | | | |
| | Total For Health : Wage Rect: | 1,686,190 | 901,404 | 53 % | 479,957 |
| | Non-Wage Reccurent: | 221,629 | 323,879 | 146 % | 61,570 |
| | GoU Dev: | 110,101 | 458 | 0 % | 458 |
| | Donor Dev: | 307,726 | 175,966 | 57 % | 118,017 |
| | Grand Total: | 2,325,646 | 1,401,707 | 60.3 % | 660,002 |

Vote:533 Masaka District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff. | Initiation for the monthly payment of teachers' salaries for the months of October, November and December on the IFMS was done in time . | | Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff. | Initiation for the monthly payment of teachers' salaries for the months of October, November and December on the IFMS was done in time . |
| 211101 General Staff Salaries | 3,180,838 | 1,377,883 | 43 % | | 637,896 |
| 227001 Travel inland | 20,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | | 0 |
| Wage Rect: | 3,180,838 | 1,377,883 | 43 % | | 637,896 |
| Non Wage Rect: | 30,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,210,838 | 1,377,883 | 43 % | | 637,896 |
| Reasons for over/under performance: | 17 Primary Teachers did not receive November, 2021Salaryand 67 Primary teachers plus 4 secondary school teachers missed December Salary. This was attributed to records which were on the Establishment of Schools which were taken to Masaka City and have now been transferred on IPPS . Others automatically went off payroll at calculation and others were on Pay Registers but not on the interface Files for December , 2021 | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (600) Primary school teachers paid salaries | () | | (600)Primary school teachers paid salaries | () |
| No. of qualified primary teachers | (600) Qualified teachers deployed in Primary Schools | () | | (600)Qualified teachers deployed in Primary Schools | () |
| No. of pupils enrolled in UPE | (3000) Pupils enrolled in 3000 Primary schools | () | | (3000)Pupils enrolled in 3000 Primary schools | () |
| No. of student drop-outs | (200) Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers | () | | (50)Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers | () |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | 500 Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle. | 500 Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle. | | |
| 263367 Sector Conditional Grant (Non-Wage) | 298,260 | 99,420 | 33 % | 99,420 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 298,260 | 99,420 | 33 % | 99,420 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 298,260 | 99,420 | 33 % | 99,420 |
| Reasons for over/under performance: | Due to COVID-19 and Under staffing of the department. (Education Officer Guidance and counseling) | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (1) Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county. | (1) Construction of Two Classroom block , Supply of 36 - three seater desks and installation of 10,000 liter water tank not yet started at Kyengerere Primary school in Buwunga Sub County | (1)Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county. | (1)Construction of Two Classroom block , Supply of 36 - three seater desks and installation of 10,000 liter water tank not yet started at Kyengerere Primary school in Buwunga Sub County |
| No. of classrooms rehabilitated in UPE | (1) Renovation of Semi-data teachers houses at Kyengerere P/S | (0) None | (1)Renovation of Semi-data teachers houses at Kyengerere P/S | (0)None |
| Non Standard Outputs: | Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done. | None | | None |
| 281501 Environment Impact Assessment for Capital Works | 200 | 133 | 67 % | 133 |
| 281503 Engineering and Design Studies & Plans for capital works | 200 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,800 | 1,333 | 28 % | 1,333 |
| 312101 Non-Residential Buildings | 87,725 | 3,701 | 4 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 92,925 | 5,167 | 6 % | 1,467 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 92,925 | 5,167 | 6 % | 1,467 |

Vote:533 Masaka District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Reasons for over/under performance: | Delay to clarify on the UPDF Engineering Brigade and NEC to undertake Government construction for the Ministry of Education and Sports by the state House., but now the clarification ha been got. | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (15) Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem | (0) The planned construction ofa five stance lined pit ltrine at Zzimwe COPE P/S and St. Jude Kammengo P/S has not started yet | | (15)Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem | (0)The planned construction ofa five stance lined pit ltrine at Zzimwe COPE P/S and St. Jude Kammengo P/S has not started yet |
| No. of latrine stances rehabilitated | (15) Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem | (0) None | | (15)Pit latrine at: Zzimwe Cope, Kammeng | (0)None |
| Non Standard Outputs: | Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S | None | | Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S | None |
| 281501 Environment Impact Assessment for Capital Works | 600 | 400 | 67 % | | 400 |
| 281503 Engineering and Design Studies & Plans for capital works | 300 | 0 | 0 % | | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,253 | 1,271 | 56 % | | 1,271 |
| 312101 Non-Residential Buildings | 68,963 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 72,115 | 1,671 | 2 % | | 1,671 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 72,115 | 1,671 | 2 % | | 1,671 |
| Reasons for over/under performance: | Delay to receive clarification on the UPDF Engineering Brigade to construct projects in Education secto.r | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| No. of teacher houses rehabilitated | (1) Renovation of Semi-data teachers houses at Kyengerere P/S | (0) None | | (1)Renovation of Semi-data teachers houses at Kyengerere P/S | (0)None |
| Non Standard Outputs: | Renovation of Semi-data teachers houses at Kyengerere P/S | Construction of a low cost two unit teachers house at Kyengerere P/S in Buwunga Sub County has not started | | Renovation of Semi-data teachers houses at Kyengerere P/S | Construction of a low cost two unit teachers house at Kyengerere P/S in Buwunga Sub County has not started |
| 281501 Environment Impact Assessment for Capital Works | 200 | 133 | 67 % | | 133 |
| 281503 Engineering and Design Studies & Plans for capital works | 200 | 0 | 0 % | | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,633 | 0 | 0 % | | 0 |

Vote:533 Masaka District**Quarter2**

| | | | | |
|----------------------------------|--------|-----|-----|-----|
| 312101 Non-Residential Buildings | 41,439 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 43,471 | 133 | 0 % | 133 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,471 | 133 | 0 % | 133 |

Reasons for over/under performance: Delayed to receive clarification from state house about the position of UPDF Engineering Brigade on the construction of Projects in MoES

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

| | | | | |
|-------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries. | Initiation of payment for teachers' desk on the IFMS done in time | Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries. | Initiation of payment for teachers' desk on the IFMS done in time |
| 211101 General Staff Salaries | 931,124 | 438,644 | 47 % | 209,470 |
| Wage Rect: | 931,124 | 438,644 | 47 % | 209,470 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 931,124 | 438,644 | 47 % | 209,470 |

Reasons for over/under performance: The following teachers did not receive salary for the Months indicated against their names .
 1. Nsimba Yasir of St Martin's Narozaali SS did not receive December ,2021 Salary.
 2. Kajubi Laurence of St. Maurice Lwaggulwe S S did not receive December 2021 Salary.
 3. Lubega Richard of St. Martin's Narozaali S S Missed November and December 2021 Salaries.
 The above cases were attributed to records automatically go off the payroll at calculation.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|---|---|---|
| No. of students enrolled in USE | (3000) 3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE) | () | (3000)3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE) | () |
| No. of teaching and non teaching staff paid | (300) Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the | () Teaching and Non- teaching staff received their salaries for October, November and December, 2021 | (300)Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the | ()Teaching and Non-teaching staff received their salaries for October, November and December, 2021 |
| No. of students passing O level | (100) 100 students passed "O"Level exams | () N/A | () | ()N/A |
| No. of students sitting O level | (300) One thousand four hundred students in S.4 sat their Exams. | () N/A | (300)One thousand four hundred students in S.4 sat their Exams. | ()N/A |
| Non Standard Outputs: | | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 292,505 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 292,505 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 292,505 | 0 | 0 % | 0 |
| Reasons for over/under performance: Schools were completely on lockdown | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |

Vote:533 Masaka District

Quarter2

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors | Carried out Post COVID -19 teachers and Community counseling | Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors | Carried out Post COVID -19 teachers and Community counseling |
| 227001 Travel inland | 53,137 | 17,641 | 33 % | 13,752 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 53,137 | 17,641 | 33 % | 13,752 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 53,137 | 17,641 | 33 % | 13,752 |
| Reasons for over/under performance: | Education sector does not receive funds for recurrent budget in Second Quarter of the Financial year instead funds meant for capacity building for teachers received in quarter one was the funds used to make post CVID-19 Teachers and Community mobilization. | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors | | Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors | |
| 227001 Travel inland | 26,025 | 2,471 | 9 % | 1,946 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,025 | 2,471 | 9 % | 1,946 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,025 | 2,471 | 9 % | 1,946 |

Vote:533 Masaka District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Reasons for over/under performance: | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | (Sports & Co-Curricular Development Services supported. | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment. | Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment. | | Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment. | Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment. |
| 211101 General Staff Salaries | 359,407 | 70,725 | 20 % | | 17,530 |
| Wage Rect: | 359,407 | 70,725 | 20 % | | 17,530 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 359,407 | 70,725 | 20 % | | 17,530 |
| Reasons for over/under performance: Under staffing of the department. (Education Officer Guidance and counseling) | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |

Vote:533 Masaka District

Quarter2

| | | | | | |
|-------------------------------------|-----------|---|--------|---|---------|
| N/A | | | | | |
| Non Standard Outputs: | | Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph | | Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph | |
| 312213 ICT Equipment | 3,200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 3,200 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,200 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Education : Wage Rect: | 4,471,369 | 1,887,252 | 42 % | | 864,896 |
| Non-Wage Reccurent: | 699,927 | 119,532 | 17 % | | 115,118 |
| GoU Dev: | 211,711 | 6,972 | 3 % | | 3,271 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 5,383,008 | 2,013,756 | 37.4 % | | 983,284 |

Vote:533 Masaka District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | <p>a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato-Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna - Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera, 10.Kanywa-Minyinya-Nkuke 11. Majiri-Mulema-Katikamu 12. Buliro-Kitunga 13. Buyinja-Kyambazi 14. Bukunda- Manzi-Kamuzinda 15. Kasanje-Kalingoma-Kyote 16. Kanamusabala-Lukindu- Zzimwe 17. Bukeri-Namirembe 18. Lwemodde-Katikamu-Kalokoso 19. Lwaggulwe - Mweruka- Kasanje 20. Bbaale - Kayembe- Nakigga b). Mechanized Maintenance Roads 1. Bukakata, 2. Buwunga 3. Kyanamukaaka and Kyesiiga). Routine Manual Maintenance Roads as follows; 1. Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato-Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna -Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera 10.Kanywa</p> | <p>20. Bbaale - Kayembe- Nakigga b). Mechanized Maintenance Roads 1. Bukakata, 2. Buwunga 3. Kyanamukaaka and Kyesiiga). Routine Manual Maintenance Roads as follows; 1. Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato-Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna -Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera 10.Kanywa</p> | <p>20. Bbaale - Kayembe- Nakigga b). Mechanized Maintenance Roads 1. Bukakata, 2. Buwunga 3. Kyanamukaaka and Kyesiiga). Routine Manual Maintenance Roads as follows; 1. Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato-Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna -Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera 10.Kanywa</p> | <p>20. Bbaale - Kayembe- Nakigga b). Mechanized Maintenance Roads 1. Bukakata, 2. Buwunga 3. Kyanamukaaka and Kyesiiga). Routine Manual Maintenance Roads as follows; 1. Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato-Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna -Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera 10.Kanywa</p> |
| 228003 Maintenance – Machinery, Equipment & Furniture | 62,321 | 12,616 | 20 % | 7,384 |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 62,321 | 12,616 | 20 % | 7,384 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 62,321 | 12,616 | 20 % | 7,384 |
| Reasons for over/under performance: Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities | | | | |
| Output : 048108 Operation of District Roads Office | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures | Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures | 1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures | Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures |
| 211101 General Staff Salaries | 52,852 | 26,091 | 49 % | 12,878 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,800 | 1,053 | 22 % | 0 |
| 221002 Workshops and Seminars | 6,439 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,300 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,261 | 316 | 25 % | 316 |
| 227001 Travel inland | 9,696 | 2,965 | 31 % | 1,475 |
| Wage Rect: | 52,852 | 26,091 | 49 % | 12,878 |
| Non Wage Rect: | 23,496 | 4,334 | 18 % | 1,791 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,349 | 30,425 | 40 % | 14,669 |
| Reasons for over/under performance: Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | |
| N/A | | | | |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | Community Based Services promoted. | | Community Based Services promoted. | |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | |
| No of bottle necks removed from CARs | (130) Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on. | () Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on. | (130)Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on. | ()Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on. |
| Non Standard Outputs: | | | | |
| 263104 Transfers to other govt. units (Current) | 150,000 | 35,186 | 23 % | 35,186 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 150,000 | 35,186 | 23 % | 35,186 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 150,000 | 35,186 | 23 % | 35,186 |
| Reasons for over/under performance: Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities | | | | |
| Output : 048158 District Roads Maintanence (URF) | | | | |
| Length in Km of District roads routinely maintained | (169) Roads for Routine Manual Maintenance worked on. | (46) Roads for Routine Manual Maintenance worked on. | (169)Roads for Routine Manual Maintenance worked on. | (18)Roads for Routine Manual Maintenance worked on. |
| Length in Km of District roads periodically maintained | (130) Roads for Routine Mechanized Maintenance worked on. | (30) Roads for Routine Mechanized Maintenance worked on. | (130)Roads for Routine Mechanized Maintenance worked on. | (30)Roads for Routine Mechanized Maintenance worked on. |
| Non Standard Outputs: | | | | |
| 263106 Other Current grants | 313,183 | 89,394 | 29 % | 38,586 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 313,183 | 89,394 | 29 % | 38,586 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 313,183 | 89,394 | 29 % | 38,586 |
| Reasons for over/under performance: Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities | | | | |
| Total For Roads and Engineering : Wage Rect: | 52,852 | 26,091 | 49 % | 12,878 |

Vote:533 Masaka District**Quarter2**

| | | | | |
|----------------------------|----------------|----------------|---------------|---------------|
| <i>Non-Wage Recurrent:</i> | <i>550,000</i> | <i>141,529</i> | <i>26 %</i> | <i>82,946</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>602,852</i> | <i>167,620</i> | <i>27.8 %</i> | <i>95,824</i> |

Vote:533 Masaka District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: | Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised | Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised | | Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised | Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised |
| 211101 General Staff Salaries | 53,249 | 26,603 | 50 % | | 13,291 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 675 | 42 % | | 675 |
| 227001 Travel inland | 9,530 | 4,278 | 45 % | | 2,160 |
| Wage Rect: | 53,249 | 26,603 | 50 % | | 13,291 |
| Non Wage Rect: | 11,130 | 4,953 | 44 % | | 2,835 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 64,379 | 31,556 | 49 % | | 16,126 |
| Reasons for over/under performance: | No challenge | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (55) 55 Supervision visits will be made during and after construction. | (20) 20 Supervision visits will be made during and after construction. | | (20)20 Supervision visits will be made during and after construction. | (20)20 Supervision visits will be made during and after construction. |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 11,062 | 5,524 | 50 % | | 3,070 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,062 | 5,524 | 50 % | | 3,070 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,062 | 5,524 | 50 % | | 3,070 |
| Reasons for over/under performance: | No Challenge. | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| No. of water points rehabilitated | (20) Borehole Rehabilitation Boreholes) all around the District | (4) Borehole Rehabilitation Boreholes) all around the District | | (20)Borehole Rehabilitation Boreholes) all around the District | (4)Borehole Rehabilitation Boreholes) all around the District |

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|--------------------------|--|---|--|--|
| Non Standard Outputs: | | 22 District Water and Sanitation coordination Committee meetings will be held.2 District Water and Sanitation coordination Committee meetings will be held. | | | |
| 221002 | Workshops and Seminars | 10,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 11,133 | 5,452 | 49 % | 2,952 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 21,133 | 5,452 | 26 % | 2,952 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 21,133 | 5,452 | 26 % | 2,952 |
| Reasons for over/under performance: | | Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| No. of water and Sanitation promotional events undertaken | | (4) 4District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools | (2) 1 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools | (1)1 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools | (1)1 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools |
| Non Standard Outputs: | | | | | |
| 227001 | Travel inland | 9,659 | 4,830 | 50 % | 2,890 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,659 | 4,830 | 50 % | 2,890 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,659 | 4,830 | 50 % | 2,890 |
| Reasons for over/under performance: | | No challenge. | | | |
| Lower Local Services | | | | | |
| Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated. | 23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated. | 23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated. | 23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated. |
| 263370 | Sector Development Grant | 59,000 | 3,328 | 6 % | 3,328 |

Vote:533 Masaka District

Quarter2

| | | | | |
|---------------------|--------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 59,000 | 3,328 | 6 % | 3,328 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 59,000 | 3,328 | 6 % | 3,328 |

Reasons for over/under performance: Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities

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

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school. | 10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school. | 10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school. | 10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 35,797 | 23,864 | 67 % | 23,864 |
| 312104 Other Structures | 189,258 | 43,455 | 23 % | 16,785 |

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 225,054 | 67,320 | 30 % | 40,649 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 225,054 | 67,320 | 30 % | 40,649 |

Reasons for over/under performance: Less funds were paid due to delay by Contracts' committee.

Output : 098180 Construction of public latrines in RGCs

| | | | | |
|--|---|-----|--|-----|
| No. of public latrines in RGCs and public places | (2) "Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site | () | (2)"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site | () |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 60,000 | 0 | 0 % | 0 |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|---|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (4) Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county. | (2) Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county. | (1)Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county. | (1)Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county. |
| Non Standard Outputs: | | | | |
| 312104 Other Structures | 104,000 | 60,638 | 58 % | 50,415 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 104,000 | 60,638 | 58 % | 50,415 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,000 | 60,638 | 58 % | 50,415 |
| Reasons for over/under performance: No challenge. | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) "Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County " | (1) Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County | (1)"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County | (1)Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County |
| Non Standard Outputs: | Extension of piped water supply scheme Phase II implemented. | Extension of piped water supply scheme Phase II implemented. | Extension of piped water supply scheme Phase II implemented. | Extension of piped water supply scheme Phase II implemented. |
| 312104 Other Structures | 123,648 | 25,631 | 21 % | 13,548 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 123,648 | 25,631 | 21 % | 13,548 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 123,648 | 25,631 | 21 % | 13,548 |
| Reasons for over/under performance: The is still on-going. | | | | |
| Total For Water : Wage Rect: | 53,249 | 26,603 | 50 % | 13,291 |

Vote:533 Masaka District**Quarter2**

| | | | | |
|----------------------------|---------|---------|--------|---------|
| <i>Non-Wage Recurrent:</i> | 52,984 | 20,759 | 39 % | 11,747 |
| <i>GoU Dev:</i> | 571,703 | 156,916 | 27 % | 107,940 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 677,935 | 204,278 | 30.1 % | 132,978 |

Vote:533 Masaka District

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 |
|---|---|---|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated . | -02 sectoral committee meeting attended. -01 council meeting attended.4 disaster occurrences coordinated and communities got relief from OPM - 15 monitoring reports fro restoration of barrow pits, dump site and stock pile for Nyendo-Bukakata National road conduded & reports submitted to NEMA - -04 DTPC meetings attended. | | -Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated . | -01 Sectoral committee meeting attended. -02 council meeting attended. -03 DTPC meetings attended. - 4 disaster occurrences coordinated and communities got relief from OPM - 1 District Environment and Natural Resources Committee conducted - 15 monitoring reports fro restoration of barrow pits, dump site and stock pile for Nyendo-Bukakata National road conduded & reports submitted to NEMA |
| 211101 General Staff Salaries | 203,490 | 91,456 | 45 % | | 43,879 |
| 227001 Travel inland | 5,740 | 2,353 | 41 % | | 1,177 |
| Wage Rect: | 203,490 | 91,456 | 45 % | | 43,879 |
| Non Wage Rect: | 5,740 | 2,353 | 41 % | | 1,177 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 209,230 | 93,809 | 45 % | | 45,056 |
| Reasons for over/under performance: | -Lack of a sound vehicle to execute departmental activities. -Inadequate funding to the department to effectively implement departmental activities. -Inadequate knowledge on climate change resilience to drought and hailstorms | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|---|--|---|
| Area (Ha) of trees established (planted and surviving) | (45) 45 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management | (49) 49 Ha of degraded catchment areas including forest reserves were restored/planted with 69,600 assorted tree seedlings to restore ecological functions, improve livelihoods & climate change impact mitigation in sub-counties of bukakata, kyesiga, buwunga and kyanamukaka. Trees planted and surviving (over 80%) include Mahogany, Grevillea robusta, prunus africana, T.superba, Podocarpus, grafted mangoes and avocados, E.grandis and clones. 72 farmers mobilised & trained in tree planting & mgt | (45) 45 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management | (49)49 Ha of degraded catchment areas including forest reserves were restored/planted with 69,600 assorted tree seedlings to restore ecological functions, improve livelihoods & climate change impact mitigation in sub-counties of bukakata, kyesiga, buwunga and kyanamukaka. Trees planted and surviving (over 80%) include Mahogany, Grevillea robusta, prunus africana, T.superba, Podocarpus, grafted mangoes and avocados, E.grandis and clones |
| Number of people (Men and Women) participating in tree planting days | (120) 120 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day, forestry day, labor day, youth day) | () 44 community members and 9 institutions participated in tree planting, forest management and silvicultural practices. Forestry day commemorated. | (30)30 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day, forestry day, labor day, youth day) | (44)44 community members and 9 institutions participated in tree planting, forest management and silvicultural practices. forestry day commemorated |
| Non Standard Outputs: | | | | |
| 224006 Agricultural Supplies | 55,800 | 54,090 | 97 % | 53,340 |
| 227001 Travel inland | 8,758 | 7,979 | 91 % | 2,590 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,558 | 2,279 | 50 % | 1,140 |
| Gou Dev: | 60,000 | 59,790 | 100 % | 54,790 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 64,558 | 62,069 | 96 % | 55,930 |
| Reasons for over/under performance: Enough funds warranted to enable maximum utilization on the planned activities. | | | | |

Output : 098305 Forestry Regulation and Inspection

Vote:533 Masaka District

Quarter2

| | | | | |
|---|---|---|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | (180) 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 | (105) Conducted 105 forestry inspections/patrols in Manwa North, Jubiya, Kitasi, Kyakumpi, Mujuzi forest reserves to curb down increasing cases of forest degradation and illegal movement of forest produce in the district. | (45)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 | (60)Conducted 60 forestry inspections/patrols in Manwa North, Jubiya, Kitasi, Kyakumpi, Mujuzi forest reserves to curb down increasing cases of forest degradation and illegal movement of forest produce in the district. |
| Non Standard Outputs: | -Revenue from forestry products collected and deposited on the district account | UGX. 3,800,000 revenue from harvested forest products collected and remitted. | -Revenue from forestry products collected and deposited on the district account | UGX. 1,500,000 revenue from harvested forest products collected and remitted |
| 227001 Travel inland | 4,681 | 3,753 | 80 % | 127 |
| 228002 Maintenance - Vehicles | 1,500 | 1,500 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,181 | 253 | 21 % | 127 |
| Gou Dev: | 5,000 | 5,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,181 | 5,253 | 85 % | 127 |
| Reasons for over/under performance: | Minimal funds warrantied to enable maximum utilization on the planned activities. | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (2) -2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaka and Kyesiiga subcounties | (1) Awareness and sensitization of communities that depend on Nalwambu wetland in Minyinya village in Kyanamukaaka subcounty on wise use of the wetland. -Conducted a radio talk show on radio Buddu regarding deforestation and climate change organised by Caritas Uganda | (2)-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaaka and Kyesiiga subcounties | (1)-Awareness and sensitization of communities that depend on Nalwambu wetland in Minyinya village in Kyanamukaaka subcounty on wise use of the wetland. -Conducted a radio talk show on radio Buddu regarding deforestation and climate change organised by Caritas Uganda |
| Non Standard Outputs: | - | - | - | - |
| 227001 Travel inland | 1,500 | 750 | 50 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 750 | 50 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 750 | 50 % | 375 |

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: | | | | | |
| -Inadequate facilitation to the sector to implement planned activities -Lack of a sound vehicle to conduct monitoring and enforcement activities . | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (2) 2 community wetland action plans developed and enforced | () | | (1)1 community wetland action plans developed and enforced | () |
| Area (Ha) of Wetlands demarcated and restored | (10) Demarcation and restoration of 10 hectares of Nakasero wetland in Kyanamukaka subcountny | () | | (2)Demarcation and restoration of 2 hectares of Nakasero wetland in Kyanamukaaka sub county | () |
| Non Standard Outputs: | 10-Community and stakeholder mobilization and sensitization, wetland demarcation -Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county. | | | 10-Community and stakeholder mobilization and sensitization, wetland demarcation -Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county | |
| 227001 Travel inland | 3,865 | 1,933 | 50 % | | 966 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,865 | 1,933 | 50 % | | 966 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,865 | 1,933 | 50 % | | 966 |

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:533 Masaka District

Quarter2

| | | | | |
|---|---|---|--|---|
| No. of monitoring and compliance surveys undertaken | (60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaka subcounties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities | (16) -16 compliance monitoring and enforcement activities were conducted in wetlands in the district to curb the rampant wetland degradation. | (15)15 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities | (10)-10 compliance monitoring and enforcement activities were conducted in the wetlands of Nabugabo, Katenga-Kibogera, Mikomago and Kyambazi in Bukakata, and Mikomago wetlands respectively to curb the rampant wetland degradation in the district. Cases are still on going. |
| Non Standard Outputs: | - Wetland/environmental degraders apprehended and prosecuted in courts of law | -13 wetland degraders were apprehended and taken to CPS Masaka for prosecution | - Wetland/environmental degraders apprehended and prosecuted in courts of law | -07 wetland degraders were apprehended and taken to CPS Masaka for prosecution. -Cases of wetland degradation were opened up on file numbers MSK SD REF: 59/04/12/2021, MSK SD REF: 42/25/11/2021, MSK SD REF: 90/22/12/2021, MSK SD REF: 58/04/12/2021 |
| 221011 Printing, Stationery, Photocopying and Binding | 358 | 179 | 50 % | 90 |
| 227001 Travel inland | 1,680 | 694 | 41 % | 347 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,038 | 873 | 43 % | 437 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,038 | 873 | 43 % | 437 |
| Reasons for over/under performance: | -Lack of a sound vehicle effectively under take wetland monitoring and enforcement activities. -Inadequate facilitation in terms of fuel and allowances for the enforcement team. | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| N/A | | | | |

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|-------|--|------|--|-----|
| Non Standard Outputs: | | -Land board meetings organised, Area land committees trained on land matters, Inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District pieces of land inspected and monitored, Government land surveyed,, Land application files perused, Collection of land fees facilitated, Technical assistance to land title applicants rendered | | -Land board meetings organised, Area land committees trained on land matters, Inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District pieces of land inspected and monitored, Government land surveyed,, Land application files perused, Collection of land fees facilitated, Technical assistance to land title applicants rendered | |
| 227001 Travel inland | 1,100 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,100 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,100 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained, building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centres developed in the district, site plans for building sites drawn. | | -03 Physical planning committee meetings conducted. -Four building plans were submitted and considered by the committee. -UGX 650,000 was collected as building plan approval fees -Physical planning committee minutes prepared and submitted to the ministry of lands in Kampala. | |
| | | | | -Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained, building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, site plans for building sites drawn. | |
| 227001 Travel inland | 1,100 | 978 | 89 % | | 978 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,100 | 978 | 89 % | | 978 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,100 | 978 | 89 % | | 978 |

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: | -No facilitation to the sector to monitor illegal developments -Lack of a vehicle to monitor and supervise developments in the district. -Covid-19 pandemic hindered smooth implementation of physical planning activities -Illegal collection of building fees by health assistants at sub counties and town agents -Lack of equipment such as computers, printers, GPS for smooth operation of physical planning office. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 203,490 | 91,456 | 45 % | | 43,879 |
| <i>Non-Wage Reccurent:</i> | 21,083 | 9,419 | 45 % | | 5,199 |
| <i>GoU Dev:</i> | 65,000 | 64,790 | 100 % | | 54,790 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 289,573 | 165,665 | 57.2 % | | 103,868 |

Vote:533 Masaka District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits | 4 community groups (mixed) in Kyanamukaka supported to expand their IGAs for improved livelihood (Kwagalana Nomi Kamuzinda group, Twesitule group, kamuzinda, Tukolerewamu group, kamuzinda 96 adolescent girls were mobilized and enrolled into the DREAMS project | | 10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits | 96 adolescent girls were mobilized and enrolled into the DREAMS project |
| 227001 Travel inland | 1,139 | 570 | 50 % | | 285 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,139 | 570 | 50 % | | 285 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,139 | 570 | 50 % | | 285 |
| Reasons for over/under performance: | Received additional support from Rakai Health sciences (RHSP) | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:533 Masaka District

Quarter2

| | | | | |
|-------------------------------------|---|---|---|---|
| No. FAL Learners Trained | (100) Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyanamukaka, Kyesiiga and Bukakata | (100) Kyanamukaka Kyesiiga Kabonera Bukakata | (25)Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyanamukaka, Kyesiiga and Bukakata | (25)Kyanamukaka Kyesiiga Kabonera Bukakata |
| Non Standard Outputs: | Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme. | FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme. | Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme. | FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme. |
| 227001 Travel inland | 3,419 | 1,710 | 50 % | 855 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,419 | 1,710 | 50 % | 855 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,419 | 1,710 | 50 % | 855 |
| Reasons for over/under performance: | No challenges | | | |

Output : 108107 Gender Mainstreaming

N/A

Vote:533 Masaka District

Quarter2

| | | | | | |
|--|---------------------|--|--|--|---|
| Non Standard Outputs: | | District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool. | District departments and sub counties mentored and issued with tools mainstreaming gender and equity in the BFP 2022/ 2023 Assessed Micro irrigation proposed sites for compliance to social, safety and health safeguards | District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool. | Assessed Micro irrigation proposed sites for compliance to social, safety and health safeguards |
| 227001 | Travel inland | 1,139 | 570 | 50 % | 285 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,139 | 570 | 50 % | 285 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,139 | 570 | 50 % | 285 |
| Reasons for over/under performance: | | No challenges | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | | (50) In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process | (32) 16 charged with aggravated robbery was remanded at Nagguru 16 charged with child to child sex offences were granted bail | (10)In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process | (25)In Kampiringisa, Nagguru remand home, relatives and care givers |

Vote:533 Masaka District

Quarter2

| | | | | | |
|---|--|--|--|--|---|
| Non Standard Outputs: | | 100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation Conduct social inquiries Coordinate with GBV and OVC service providers Prepare reports and accountabilities organizations monitored GBV survivors supported to access medical, legal, psychological services Communities sensitized on children rights and social protection OVC services coordinated 5 Children homes supervised and monitored to enforce compliance with national standards Adolescent girls mobilized to benefit. | 178 family and children welfare cases were handled and settled DREAMS PROJECT ACTIVITIES were implemented | 100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation | 82family and children welfare cases were handled and settled DREAMS PROJECT ACTIVITIES were implemented |
| 227001 | Travel inland | 2,200 | 1,100 | 50 % | 550 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,200 | 1,100 | 50 % | 550 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,200 | 1,100 | 50 % | 550 |
| Reasons for over/under performance: | | DREAMS Programme activities were funded by RHSP | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | (4) 4Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata | (1) Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata | (1)Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata | (1)Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata | |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups | 1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups | 1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups | 1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups |
| 227001 Travel inland | 2,735 | 1,368 | 50 % | 684 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,735 | 1,368 | 50 % | 684 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,735 | 1,368 | 50 % | 684 |
| Reasons for over/under performance: | No challenges | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (4) 4Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools | (2) Older persons in Buwunga | (1)Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools | (0)No assistive devices supplied |

Vote:533 Masaka District

Quarter2

| | | | | | |
|-------------------------------------|---------------------|--|--|---|---|
| Non Standard Outputs: | | 2 PWD groups income generating projects funded Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programmes 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities | Members of older persons council participated in older persons policy review engagements by Ministry of Gender PWD council engaged in the process of clearing a consignment of assistive devices donated by external partners but the process is not yet completed 16 PWD groups received funds from National special grant for PWDS Trained 16 PWD groups in project and financial management 1656 older persons mobilized and received payments under SAGE | 2 PWD groups income generating projects funded Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programme, 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities. | Members of older persons council participated in older persons policy review engagements by Ministry of Gender PWD council engaged in the process of clearing a consignment of assistive devices donated by external partners but the process is not yet completed |
| 227001 | Travel inland | 6,836 | 3,418 | 50 % | 1,709 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,836 | 3,418 | 50 % | 1,709 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,836 | 3,418 | 50 % | 1,709 |
| Reasons for over/under performance: | | No challenges | | | |

Output : 108113 Labour dispute settlement

N/A

Vote:533 Masaka District

Quarter2

| | | | | | |
|--|---------------------|--|--|---|--|
| Non Standard Outputs: | | 20 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting | 15 labour cases handled and 14 successfully resolved 3 Work places inspected to enforce compliance with COVID 19 guidelines 1 project under CICO company - under water electric cable to Kalangala project was screened for compliance to social safety and health Screened UGIFT small scale irrigation projects or social . health and safety | 5 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting | 7 labour cases handled and resolved 3 Work places inspected to enforce compliance with COVID 19 guidelines |
| 227001 | Travel inland | 1,139 | 570 | 50 % | 285 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,139 | 570 | 50 % | 285 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,139 | 570 | 50 % | 285 |
| Reasons for over/under performance: | | No challenges | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | | (4) Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata | (4) Kyesiiga Kyanamukaka Bukakata Buwunga | (1)Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata | (4)Kyesiiga Kyanamukaka Bukakata Buwunga |
| Non Standard Outputs: | | 1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability | Appraised and approved 16 women groups to receive revolving fund support from UWEP Monitored 8 UWEP beneficiary women groups to enforce recovery of revolving funds | 1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability | Appraised and approved 16 women groups to receive revolving fund support from UWEP Monitored 8 UWEP beneficiary women groups to enforce recovery of revolving funds |
| 227001 | Travel inland | 2,097 | 1,049 | 50 % | 524 |

Vote:533 Masaka District

Quarter2

| | | | | |
|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,097 | 1,049 | 50 % | 524 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,097 | 1,049 | 50 % | 524 |
| Reasons for over/under performance: No challenges | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |
| Non Standard Outputs: | 13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO | 13 CBSD Department staff salaries paid for period July, August, September 2021 Held one coordination meeting for NGOs and CBOs operating in Masaka District Formed Masaka District NGO forum and elected the forum interim committee 13 CBSD staff performance appraised 1 District and 4 sub county CBSD offices operationalized with supply of office utilities 4 NGO activities monitored (Okoka refuge - GBV prevention activities, CHEDRA, RHSP, Kitovu Mobile - OVC activities | 13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO | 13 CBSD staff salaries paid for period October, November, December Held one coordination meeting for NGOs and CBOs operating in Masaka District Formed Masaka District NGO forum and elected the forum interim committee |
| 211101 General Staff Salaries | 95,586 | 47,132 | 49 % | 23,235 |
| 227001 Travel inland | 142,365 | 52,783 | 37 % | 523 |
| Wage Rect: | 95,586 | 47,132 | 49 % | 23,235 |
| Non Wage Rect: | 142,365 | 52,783 | 37 % | 523 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 237,951 | 99,915 | 42 % | 23,758 |
| Reasons for over/under performance: Lack of the departmental vehicle affected the implementation of sector programs and projects. | | | | |
| Total For Community Based Services : Wage Rect: | 95,586 | 47,132 | 49 % | 23,235 |
| Non-Wage Reccurent: | 163,069 | 63,135 | 39 % | 5,699 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:533 Masaka District**Quarter2**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>Grand Total:</i> | <i>258,655</i> | <i>110,267</i> | <i>42.6 %</i> | <i>28,934</i> |
|---------------------|----------------|----------------|---------------|---------------|

Vote:533 Masaka District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Staff Salaries Paid. 2. District Budget Conference for FY 2022/23 coordinated. 3. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 4. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 5. Approval of District Budget estimates for FY 2022/23 coordinated. 6. DDPIII for FY 2020/21-2024/25 finalized. 6. Staff meetings Conducted. 7. Staff Welfare coordinated. 8. Data on Project Files for FY 2022/23 collected. | 1. Staff Salaries Paid. 2. DDPIII for FY 2020/21-2024/25 finalized. 3. Staff meetings Conducted. 4. Staff Welfare coordinated. | | 1. Staff Salaries Paid. 2. District Budget Conference for FY 2022/23 coordinated. 3. Staff meetings Conducted. 4. Staff Welfare coordinated. | 1. Staff Salaries Paid. 2. DDPIII for FY 2020/21-2024/25 finalized. 3. Staff meetings Conducted. 4. Staff Welfare coordinated. |
| 211101 General Staff Salaries | 31,757 | 15,796 | 50 % | | 7,895 |
| 221009 Welfare and Entertainment | 3,605 | 1,802 | 50 % | | 901 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 4,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,000 | 4,000 | 57 % | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,200 | 73 % | | 1,200 |
| Wage Rect: | 31,757 | 15,796 | 50 % | | 7,895 |
| Non Wage Rect: | 21,605 | 8,002 | 37 % | | 4,601 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 53,362 | 23,798 | 45 % | | 12,497 |

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 |
|--|--|---|--------------|---|---|
| Reasons for over/under performance: Less funding under Non-wage. | | | | | |
| 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 & 6 sets of minutes compiled at District Headquarters | | (3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters | (3)-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters |
| Non Standard Outputs: | 1. PBS Activities coordinated. 2. Annual Performance Progressive Report for FY 2020/21 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q1, Q2 and Q3) for FY 2021/22 Submitted o the MOFPED, MOLG and OPM 3. District Budget Frame Work Paper and Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM | 1. PBS Activities coordinated. 2. District Budget Frame Work Paper for FY 2022/23 submitted to the MOFPED, MOLG and OPM 3. PBS Quarter One for FY 2021/22 report Submitted. | | 1. PBS Activities coordinated. 2. District Budget Frame Work Paper for FY 2022/23 submitted to the MOFPED, MOLG and OPM 3. PBS Quarter One for FY 2021/22 report Submitted. | 1. PBS Activities coordinated. 2. District Budget Frame Work Paper for FY 2022/23 submitted to the MOFPED, MOLG and OPM 3. PBS Quarter One for FY 2021/22 report Submitted. |
| 221008 Computer supplies and Information Technology (IT) | 200 | 100 | 50 % | | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 2,200 | 50 % | | 1,100 |
| 222001 Telecommunications | 1,000 | 500 | 50 % | | 250 |
| 227001 Travel inland | 15,400 | 7,700 | 50 % | | 3,850 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | | 1,000 |
| 228002 Maintenance - Vehicles | 1,000 | 500 | 50 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 26,000 | 13,000 | 50 % | | 6,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,000 | 13,000 | 50 % | | 6,500 |
| Reasons for over/under performance: No challenge. | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |

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Quarter2

| | | | | | |
|---|--|--|---|--|---|
| Non Standard Outputs: | | 1. Statistical Abstract for FY 2020/21 Submitted to the UBOS. 2. Statistical Abstract for FY 2020/21 Disseminated to all stake holders. 3. Data for compilation of Statistical Abstract for FY 2021/22 collected. 4. Statistical Abstract for FY 2021/22 compiled. | 1. Statistical Abstract for FY 2020/21 Disseminated to all stake holders. | 1. Statistical Abstract for FY 2020/21 Disseminated to all stake holders. | 1. Statistical Abstract for FY 2020/21 Disseminated to all stake holders. |
| 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: | | No challenge. | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25. | | 1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25. | |
| 221002 | Workshops and Seminars | 100,000 | 0 | 0 % | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 20,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 228,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 42,200 | 1,100 | 3 % | 550 |

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| | | | | |
|---|---|---|---|---|
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 1,100 | 50 % | 550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 400,000 | 0 | 0 % | 0 |
| Total: | 402,200 | 1,100 | 0 % | 550 |
| Reasons for over/under performance: | | | | |
| Output : 138305 Project Formulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Data on District Projects collected. | Data on District Projects collected. | Data on District Projects collected. | Data on District Projects collected. |
| 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: No challenge. | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders. 2. Titling of the District Land Coordinated. | 1. DDPIII for FY 2020/21-2024/25 finalized. | 1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders. | 1. DDPIII for FY 2020/21-2024/25 finalized. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 | 50 % | 400 |
| 221012 Small Office Equipment | 1,700 | 850 | 50 % | 425 |
| 227001 Travel inland | 4,626 | 4,626 | 100 % | 4,626 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,300 | 1,650 | 50 % | 825 |
| Gou Dev: | 4,626 | 4,626 | 100 % | 4,626 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,926 | 6,276 | 79 % | 5,451 |
| Reasons for over/under performance: Excess Budget to cater for all the items planned. | | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Department Internet and ICT equipment maintained. | Department Internet and ICT equipment maintained. | Department Internet and ICT equipment maintained. | Department Internet and ICT equipment maintained. |
| 222003 Information and communications technology (ICT) | 1,920 | 959 | 50 % | 479 |

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| | | | | |
|---|--|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,920 | 959 | 50 % | 479 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,920 | 959 | 50 % | 479 |
| Reasons for over/under performance: No challenge. | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. IECD Programme coordinated. 2. IECD Policy disseminated to all Stake Holders. 3. Pre-retirement training coordinated. 4. Induction of new staff and Councillors coordinated. 5. Mentoring in PBS conducted. 6. Performance Management coordinated. 7. CBG Activities coordinated. | 1. IECD Programme coordinated. 2. IECD Policy disseminated to all Stake Holders. | 1. IECD Programme coordinated. 2. IECD Policy disseminated to all Stake Holders. 3. Mentoring in PBS conducted. | 1. IECD Programme coordinated. 2. IECD Policy disseminated to all Stake Holders. |
| 221002 Workshops and Seminars | 14,478 | 9,299 | 64 % | 9,299 |
| 221003 Staff Training | 3,600 | 3,600 | 100 % | 3,600 |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | 1,500 |
| Gou Dev: | 18,078 | 12,899 | 71 % | 12,899 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,078 | 14,399 | 72 % | 14,399 |
| Reasons for over/under performance: Sufficient Budget to cater for all the items planned. | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. One Laptop Procured 2. Desktop Computer Procured. 3. One Coloured Printer Procured. 4. Monitoring of all DDEG programme coordinated. | 1. One Office Chair Procured. | 1. One Laptop Procured 2. Desktop Computer Procured. 3. One Coloured Printer Procured. | 1. One Office Chair Procured. |
| 221008 Computer supplies and Information Technology (IT) | 10,500 | 7,525 | 72 % | 7,525 |

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| | | | | |
|---|--|--------|---|--------|
| 227001 Travel inland | 6,078 | 4,052 | 67 % | 4,052 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,578 | 11,577 | 70 % | 11,577 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,578 | 11,577 | 70 % | 11,577 |
| Reasons for over/under performance: Sufficient Budget to cater for all the items planned. | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII. 3. Executive Rolling Chair Procured. | | 1. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII. | |
| 312101 Non-Residential Buildings | 75,000 | 21,945 | 29 % | 0 |
| 312203 Furniture & Fixtures | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 76,500 | 21,945 | 29 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,500 | 21,945 | 29 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Planning : Wage Rect: | 31,757 | 15,796 | 50 % | 7,895 |
| Non-Wage Reccurent: | 60,025 | 27,711 | 46 % | 15,205 |
| GoU Dev: | 115,782 | 51,046 | 44 % | 29,101 |
| Donor Dev: | 400,000 | 0 | 0 % | 0 |
| Grand Total: | 607,564 | 94,553 | 15.6 % | 52,202 |

Vote:533 Masaka District

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: | Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-09-2022 | Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-09-2022 | | Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-09-2022 | Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-09-2022 |
| 211101 General Staff Salaries | 29,517 | 14,662 | 50 % | | 7,287 |
| 221009 Welfare and Entertainment | 3,000 | 1,500 | 50 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 | 50 % | | 750 |
| 221012 Small Office Equipment | 1,000 | 500 | 50 % | | 250 |
| 227001 Travel inland | 7,000 | 3,500 | 50 % | | 1,750 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 1,700 | 50 % | | 850 |
| 228002 Maintenance - Vehicles | 1,520 | 0 | 0 % | | 0 |
| Wage Rect: | 29,517 | 14,662 | 50 % | | 7,287 |
| Non Wage Rect: | 18,920 | 8,700 | 46 % | | 4,350 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 48,437 | 23,362 | 48 % | | 11,637 |
| Reasons for over/under performance: | Activity done. | | | | |
| Output : 148202 Internal Audit | | | | | |

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| No. of Internal Department Audits | (4) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted | (2) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted | (1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted | (1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted |
|---|---|--|--|---|
| Date of submitting Quarterly Internal Audit Reports | (2022-07-30) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2022 | (31/01/2022) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted | (0201-10-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-10-2021 | (2021-12-31)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 8,610 | 4,805 | 56 % | 2,653 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,610 | 4,805 | 56 % | 2,653 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,610 | 4,805 | 56 % | 2,653 |
| Reasons for over/under performance: | Activity done. | | | |
| Total For Internal Audit : Wage Rect: | 29,517 | 14,662 | 50 % | 7,287 |
| Non-Wage Reccurent: | 27,530 | 13,505 | 49 % | 7,003 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 57,047 | 28,167 | 49.4 % | 14,289 |

Vote:533 Masaka District

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 |
|---|--|--|---------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making. | (2) 1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making. | | (1)1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making. | (1)1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation | (2) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation | | (1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation | (1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation |
| No of businesses inspected for compliance to the law | (60) 60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga | () | | (15)60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga | () |
| No of businesses issued with trade licenses | (100) 100 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga. | (50) 50 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga. | | (25)25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga. | (25)25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga. |
| Non Standard Outputs: | | | | | |
| 211101 General Staff Salaries | 26,976 | 13,067 | 48 % | | 6,388 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 500 | 50 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | | 500 |
| 227001 Travel inland | 3,964 | 1,982 | 50 % | | 991 |

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|--|---|--|---|---|
| 227004 Fuel, Lubricants and Oils | 2,400 | 1,200 | 50 % | 600 |
| Wage Rect: | 26,976 | 13,067 | 48 % | 6,388 |
| Non Wage Rect: | 9,364 | 4,682 | 50 % | 2,341 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,340 | 17,749 | 49 % | 8,729 |
| Reasons for over/under performance: | Activity Done | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreml in district development plans | (4) 1. Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties | (2) 1.Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties | (1)1.Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties | (1)1.Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (1) 1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities. | (2) 1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities. | (1)1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities. | (1)1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities. |
| No. and name of new tourism sites identified | () N/A | () | () | () |
| Non Standard Outputs: | N/A | | | |
| N/A | | | | |
| Reasons for over/under performance: | Activity Done. | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 26,976 | 13,067 | 48 % | 6,388 |
| Non-Wage Reccurent: | 9,364 | 4,682 | 50 % | 2,341 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 36,340 | 17,749 | 48.8 % | 8,729 |

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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 |
|---|---------------------|---|----------------|----------------|----------|
| LCIII : Kyesiiga | | | | 406,016 | 0 |
| Sector : Agriculture | | | | 70,195 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 70,195 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 70,195 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyesiiga | Kyesiiga Sub-County | Sector Conditional Grant (Non-Wage) | | 62,549 | 0 |
| Item : 263370 Sector Development Grant | | | | | |
| Kyesiiga | Kyesiiga Sub-County | Sector Development Grant | | 7,646 | 0 |
| Sector : Works and Transport | | | | 37,500 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 37,500 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 37,500 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kyesiiga Sub County | Kyesiiga Sub-County | Other Transfers from Central Government | | 37,500 | 0 |
| Sector : Education | | | | 89,089 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 89,089 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 89,089 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BBUULIRO P.S. | Bbuliro | Sector Conditional Grant (Non-Wage) | | 8,388 | 0 |
| BUGERE P.S. | Bugere | Sector Conditional Grant (Non-Wage) | | 6,824 | 0 |
| KABANDA P.S. | Kyesiiga | Sector Conditional Grant (Non-Wage) | | 7,300 | 0 |
| KAMULEGU P.S. | Bugere | Sector Conditional Grant (Non-Wage) | | 9,595 | 0 |
| KATIKAMU P/S | Bbuliro | Sector Conditional Grant (Non-Wage) | | 7,538 | 0 |
| Kikonda P.S | Kitunga | Sector Conditional Grant (Non-Wage) | | 6,926 | 0 |

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|---|---|-------------------------------------|----------------|----------|
| KITUNGA MUSLIM P.S | Kitunga | Sector Conditional Grant (Non-Wage) | 8,354 | 0 |
| KITUNGA CHURCH OF UGANDA P.S. | Kitunga | Sector Conditional Grant (Non-Wage) | 2,863 | 0 |
| KYESIIGA P.S. | Kyesiiga | Sector Conditional Grant (Non-Wage) | 11,669 | 0 |
| LWAGGULWE MIXED P.S. | Bugere | Sector Conditional Grant (Non-Wage) | 15,069 | 0 |
| ST. MBAAGA MULEMA P.S. | Kyesiiga | Sector Conditional Grant (Non-Wage) | 4,563 | 0 |
| Sector : Health | | | 16,658 | 0 |
| Programme : Primary Healthcare | | | 16,658 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,658 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMULEGU HC III | Bbuliro | Sector Conditional Grant (Non-Wage) | 11,105 | 0 |
| KITUNGA HC II | Bbuliro | Sector Conditional Grant (Non-Wage) | 5,553 | 0 |
| Sector : Water and Environment | | | 142,574 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 142,574 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 18,926 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Bbuliro Bright Star Primary School | Sector Development ,, Grant | 6,309 | 0 |
| Construction Services - Water Reservoirs-417 | Bbuliro Kikonda Primary School | Sector Development ,, Grant | 6,309 | 0 |
| Construction Services - Water Reservoirs-417 | Kyesiiga Kyesiiga Sub County Headquarters | Sector Development ,, Grant | 6,309 | 0 |
| Output : Construction of piped water supply system | | | 123,648 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Bbuliro Ddiimo Landing Site | Sector Development On-going. Grant | 123,648 | 0 |
| Sector : Public Sector Management | | | 50,000 | 0 |
| Programme : Local Government Planning Services | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,000 | 0 |

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|---|---------------------------------|---|---------------------|----------------|----------|
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kyesiiga Kabanda Primary School | District Discretionary Development Equalization Grant | On-going.,Completed | 25,000 | 0 |
| Building Construction - Latrines-237 | Kitunga Kikonda Primary School | District Discretionary Development Equalization Grant | On-going.,Completed | 25,000 | 0 |
| LCIII : Bukakata | | | | 369,730 | 0 |
| Sector : Agriculture | | | | 55,668 | 0 |
| Programme : Agricultural Extension Services | | | | 55,668 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 55,668 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bukakata | Bukibonga Bukakata Sub-County | Sector Conditional Grant (Non-Wage) | | 48,022 | 0 |
| Item : 263370 Sector Development Grant | | | | | |
| Bukakata | Bukibonga Bukakata Sub-County | Sector Development Grant | | 7,646 | 0 |
| Sector : Works and Transport | | | | 37,500 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 37,500 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 37,500 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bukakata Sub-County | Bukibonga Bukakata Sub-County | Other Transfers from Central Government | | 37,500 | 0 |
| Sector : Education | | | | 78,414 | 0 |
| Programme : Pre-Primary and Primary Education | | | | 34,664 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 34,664 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| GREEN VALLEY KASANJE P.S. | Ssunga | Sector Conditional Grant (Non-Wage) | | 9,425 | 0 |
| Ssunga P.S. | Ssunga | Sector Conditional Grant (Non-Wage) | | 4,750 | 0 |
| ST. ANDREW GGOLOBA P.S | Makonzi | Sector Conditional Grant (Non-Wage) | | 7,878 | 0 |
| ST. CHARLES LWANGA KABENDERA | Ssunga | Sector Conditional Grant (Non-Wage) | | 4,920 | 0 |

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|---|--|-------------------------------------|----------------|----------|
| ST. LUKE BUKAKATTA P.S | Bukibonga | Sector Conditional Grant (Non-Wage) | 7,691 | 0 |
| Programme : Secondary Education | | | 43,750 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 43,750 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKAKATA SEED SCHOOL | Bukibonga | Sector Conditional Grant (Non-Wage) | 43,750 | 0 |
| Sector : Health | | | 23,297 | 0 |
| Programme : Primary Healthcare | | | 23,297 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,639 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARCHBISHOP J CABANA SSUNGA H | Bukibonga | Sector Conditional Grant (Non-Wage) | 6,639 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,658 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKAKATA HC III | Bukibonga | Sector Conditional Grant (Non-Wage) | 11,105 | 0 |
| MAKONZI HC II | Bukibonga | Sector Conditional Grant (Non-Wage) | 5,553 | 0 |
| Sector : Water and Environment | | | 149,852 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 149,852 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 37,852 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Bukibonga Bukakata Seed Secondary School | Sector Development On-going, Grant | 31,543 | 0 |
| Construction Services - Water Reservoirs-417 | Bukibonga Bukakata Sub-County Headquarters | Sector Development On-going, Grant | 6,309 | 0 |
| Output : Construction of public latrines in RGCs | | | 60,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Makonzi Kasuku Landing Site | Sector Development , Grant | 30,000 | 0 |
| Building Construction - Latrines-237 | Bukibonga Kaziru Landing Site | Sector Development , Grant | 30,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 52,000 | 0 |

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|--|---|---|--------------------|----------------|------------------|
| Item : 312104 Other Structures | | | | | |
| Construction Services - Water Reservoirs-417 | Bukibonga Bunaddu | Sector Development Grant | On-going,On-going | 26,000 | 0 |
| Construction Services - Water Reservoirs-417 | Bukibonga Katiko | Sector Development Grant | On-going,On-going | 26,000 | 0 |
| Sector : Public Sector Management | | | | 25,000 | 0 |
| Programme : Local Government Planning Services | | | | 25,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Bukibonga Bukakata HCIII | District Discretionary Development Equalization Grant | Tender Ward level. | 25,000 | 0 |
| LCIII : Kyanamukaaka | | | | 555,602 | 1,377,883 |
| Sector : Agriculture | | | | 102,859 | 0 |
| Programme : Agricultural Extension Services | | | | 84,723 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 84,723 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyanamukaaka | Kamuzinda Kyanamukaaka Sub-County | Sector Conditional Grant (Non-Wage) | | 77,077 | 0 |
| Item : 263370 Sector Development Grant | | | | | |
| Kyanamukaaka | Kamuzinda Kyanamukaaka Sub-County | Sector Development Grant | | 7,646 | 0 |
| Programme : District Production Services | | | | 18,136 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 18,136 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Kamuzinda Kyanamukaaka | Sector Development Grant | | 18,136 | 0 |
| Sector : Works and Transport | | | | 37,500 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 37,500 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 37,500 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |

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|---|---|---|----------------|------------------|
| Kyanamukaaka Sub County | Kamuzinda Kyanamukaaka Sub County | Other Transfers from Central Government | 37,500 | 0 |
| Sector : Education | | | 150,124 | 1,377,883 |
| Programme : Pre-Primary and Primary Education | | | 150,124 | 1,377,883 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 1,377,883 |
| Item : 211101 General Staff Salaries | | | | |
| - | Zzimwe Lubumba | Sector Conditional Grant (Wage) | 0 | 1,377,883 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,934 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUJJU P.S. | Kyantale | Sector Conditional Grant (Non-Wage) | 1,401 | 0 |
| BUWUNDE P.S. | Kyantale | Sector Conditional Grant (Non-Wage) | 3,849 | 0 |
| KAMUZINDA | Kamuzinda | Sector Conditional Grant (Non-Wage) | 2,880 | 0 |
| KYAMULA P.S | Kamuzinda | Sector Conditional Grant (Non-Wage) | 6,960 | 0 |
| KYANTALE P.S. | Kyantale | Sector Conditional Grant (Non-Wage) | 6,433 | 0 |
| LUKODDE R.C. P.S. | Buyinja | Sector Conditional Grant (Non-Wage) | 6,994 | 0 |
| Lukode Muslim P.S. | Buyinja | Sector Conditional Grant (Non-Wage) | 6,399 | 0 |
| LUZINGA P.S. | Buyinja | Sector Conditional Grant (Non-Wage) | 7,130 | 0 |
| ST. DAMIANO BUYAGA P.S. | Buyaga | Sector Conditional Grant (Non-Wage) | 9,952 | 0 |
| ST. JUDE KAMMENGO P. S | Buyaga | Sector Conditional Grant (Non-Wage) | 4,886 | 0 |
| ST. LAWRENCE KKindu P.S. | Kyantale | Sector Conditional Grant (Non-Wage) | 7,130 | 0 |
| ST. PAUL BUNA P.S. | Zzimwe | Sector Conditional Grant (Non-Wage) | 9,119 | 0 |
| ZZIMWE COPE | Zzimwe | Sector Conditional Grant (Non-Wage) | 4,801 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 3,871 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Zzimwe Zzimwe Cope | Sector Development Not yet started Grant | 3,871 | 0 |
| Output : Latrine construction and rehabilitation | | | 68,319 | 0 |

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|--|---------------------------------------|-------------------------------------|---------------|----------|
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Buyaga Kamengo Primary School | Sector Development Grant | 200 | 0 |
| Environmental Impact Assessment - Impact Assessment-499 | Buyinja Lukodde Moslem Primary School | Sector Development Grant | 200 | 0 |
| Environmental Impact Assessment - Capital Works-495 | Zzimwe Zzimwe COPE | Sector Development Grant | 200 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Designs -479 | Buyaga Kamengo Primary School | Sector Development Grant | 100 | 0 |
| Engineering and Design studies and Plans - Expenses-481 | Buyinja Lukodde Moslem Primary School | Sector Development Grant | 100 | 0 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Zzimwe Zzimwe COPE | Sector Development Grant | 100 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Buyaga Kamengo Primary School | Sector Development Grant | 751 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Buyinja Lukodde Moslem Primary School | Sector Development Grant | 751 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Zzimwe Zzimwe COPE | Sector Development Grant | 751 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Buyaga Kamengo Primary School | Sector Development ,, Grant | 21,722 | 0 |
| Building Construction - Latrines-237 | Buyinja Lukodde Moslem Primary School | Sector Development ,, Grant | 21,722 | 0 |
| Building Construction - Latrines-237 | Zzimwe Zzimwe COPE | Sector Development ,, Grant | 21,722 | 0 |
| Sector : Health | | | 89,187 | 0 |
| Programme : Primary Healthcare | | | 89,187 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 66,632 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUYAGA HC II | Buyaga | Sector Conditional Grant (Non-Wage) | 5,553 | 0 |
| KYANAMUKAACA HC IV | Buyaga | Sector Conditional Grant (Non-Wage) | 55,527 | 0 |
| ZZIMWE HC II | Buyaga | Sector Conditional Grant (Non-Wage) | 5,553 | 0 |

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|--|---|-----------------------------|---|----------|
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 22,555 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Buyaga Buyaga HCII | Sector Development Grant | On-going. | 22,555 0 |
| Sector : Water and Environment | | | 175,932 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 175,932 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 59,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Rehabilitation of 23 Bore Holes | Kamuzinda Kyanamukaaka | Sector Development Grant | | 59,000 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 116,932 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kamuzinda All the District | Sector Development Grant | On-going | 15,995 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Buyaga Buyaga HCII | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 6,309 0 |
| Construction Services - Water Reservoirs-417 | Kamuzinda Kamuzinda Cope Primary School | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 6,309 0 |
| Construction Services - Water Reservoirs-417 | Zzimwe Kindu Catholic School | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 6,309 0 |
| Construction Services - Water Reservoirs-417 | Kyantale Kyanamukaaka | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 31,543 0 |
| Construction Services - Water Reservoirs-417 | Kyantale Kyanamukaaka Prison | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 6,309 0 |
| Construction Services - Water Reservoirs-417 | Kyantale St. Kamengo Primary School | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 6,309 0 |
| Construction Services - Water Reservoirs-417 | Kyantale St. Muggaga Secondary School | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 31,543 0 |
| Construction Services - Water Reservoirs-417 | Zzimwe Zimwe HCII | Sector Development Grant | -,Not yet started. ,Not yet started,,On-going, | 6,309 0 |
| LCIII : Buwunga | | | 1,390,530 | 0 |
| Sector : Agriculture | | | 582,376 | 0 |

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|--|---------------------------------|---|----------------|----------|
| Programme : Agricultural Extension Services | | | 448,012 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 102,418 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buwunga | Buwunga Buwunga Sub-County | Sector Conditional Grant (Non-Wage) | 91,604 | 0 |
| District Level Supervision | Kanywa District Headquarters | Sector Conditional Grant (Non-Wage) | 3,168 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Buwunga | Buwunga Buwunga Sb-County | Sector Development Grant | 7,646 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 345,594 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | Kanywa All the District | Sector Development Grant | 345,594 | 0 |
| Programme : District Production Services | | | 134,364 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 115,206 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kanywa All the District | Sector Development Grant | 115,206 | 0 |
| Output : Non Standard Service Delivery Capital | | | 19,158 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kanywa All the District | Sector Development Grant | 19,158 | 0 |
| Sector : Works and Transport | | | 350,683 | 0 |
| Programme : District, Urban and Community Access Roads | | | 350,683 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 37,500 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buwunga Sub-County | Kanywa Buwunga Sub-County | Other Transfers from Central Government | 37,500 | 0 |
| Output : District Roads Maintenance (URF) | | | 313,183 | 0 |
| Item : 263106 Other Current grants | | | | |

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|--|-----------------------------------|---|----------------|----------|
| Masaka District Local Government | Kanywa District Headquarters. | Other Transfers from Central Government | 313,183 | 0 |
| Sector : Education | | | 228,444 | 0 |
| Programme : Pre-Primary and Primary Education | | | 225,244 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 96,573 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butale Islamic P.S. | Mazinga | Sector Conditional Grant (Non-Wage) | 7,606 | 0 |
| Gulama St Joseph P.S. | Ggulama | Sector Conditional Grant (Non-Wage) | 6,722 | 0 |
| KAJUNA P.S. | Kasaka | Sector Conditional Grant (Non-Wage) | 5,039 | 0 |
| Kasaka P.S. | Kasaka | Sector Conditional Grant (Non-Wage) | 10,462 | 0 |
| Kasozi St Mary s P.S. | Kanywa | Sector Conditional Grant (Non-Wage) | 3,985 | 0 |
| Kijonjo P.S. | Kamwozi | Sector Conditional Grant (Non-Wage) | 3,934 | 0 |
| Kyabbumba P.S. | Buwunga | Sector Conditional Grant (Non-Wage) | 3,832 | 0 |
| Kyengerere P.S. | Kamwozi | Sector Conditional Grant (Non-Wage) | 5,583 | 0 |
| Lwannunda P.S. | Kamwozi | Sector Conditional Grant (Non-Wage) | 11,295 | 0 |
| Mugamba P.S. | Mazinga | Sector Conditional Grant (Non-Wage) | 7,742 | 0 |
| Narozari Mixed P.S. | Kamwozi | Sector Conditional Grant (Non-Wage) | 4,597 | 0 |
| ST. ANDREWS NKUKE P.S | Kanywa | Sector Conditional Grant (Non-Wage) | 14,967 | 0 |
| ST. KIZITO BUTENZI | Mazinga | Sector Conditional Grant (Non-Wage) | 4,291 | 0 |
| TEKEERA-KANYWA P.S | Kanywa | Sector Conditional Grant (Non-Wage) | 6,518 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 85,200 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Ggulama Kyengerere Primary School | Sector Development On-going. Grant | 200 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Ggulama Kyengerere Primary School | Sector Development Grant | 200 | 0 |

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| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ggulama Kyengerere Primary School | Sector Development Grant | 4,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ggulama Kyengerere Primary School | Sector Development Grant | 80,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 43,471 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Advertising-493 | Ggulama Kyengerere Primary School | Sector Development Grant | 200 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Ggulama Kyengerere Primary School | Sector Development Grant | 200 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ggulama Kyengerere Primary School | Sector Development Grant | 1,633 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Ggulama Kyengerere Primary School | Sector Development Grant | 41,439 | 0 |
| Programme : Education & Sports Management and Inspection | | | 3,200 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,200 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Kanywa Education Office | Sector Development Grant | 3,200 | 0 |
| Sector : Health | | | 124,182 | 0 |
| Programme : Primary Healthcare | | | 124,182 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,320 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nakasojjo Health Centre | Buwunga | Sector Conditional Grant (Non-Wage) | 3,320 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 33,316 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKEERI HC III | Buwunga | Sector Conditional Grant (Non-Wage) | 11,105 | 0 |

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| BUWUNGA HC III | Buwunga | Sector Conditional Grant (Non-Wage) | 11,105 | 0 |
| KAMWOOZI HC II | Buwunga | Sector Conditional Grant (Non-Wage) | 5,553 | 0 |
| MAZINGA HC II | Buwunga | Sector Conditional Grant (Non-Wage) | 5,553 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 87,547 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Buwunga Buwunga HCIII | Sector Development Grant | 500 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kanywa Kanywa | Sector Development Grant | 1,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kanywa Kanywa | Sector Development Grant | 4,503 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures-266 | Buwunga Buwunga HCIII | Sector Development On-going. Grant | 52,752 | 0 |
| Building Construction - Construction Expenses-213 | Mazinga Mazinga HCII | Sector Development On-going. Grant | 28,792 | 0 |
| Sector : Water and Environment | | | 103,345 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 103,345 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 51,345 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kanywa All the District | Transitional Development Grant | On-going 19,802 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Ggulama Ggulama Primary School | Sector Development Grant | ,On-going,,, 6,309 | 0 |
| Construction Services - Water Reservoirs-417 | Kanywa Health Department Masaka DLG | Sector Development Grant | ,On-going,,, 6,309 | 0 |
| Construction Services - Water Reservoirs-417 | Ggulama JohnHill Secondary School | Sector Development Grant | ,On-going,,, 6,309 | 0 |
| Construction Services - Water Reservoirs-417 | Kasaka Kasaka Community School | Sector Development Grant | ,On-going,,, 6,309 | 0 |

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| Construction Services - Water Reservoirs-417 | Buwunga St. Jude Community School | Sector Development ,On-going,,, Grant | 6,309 | 0 |
| Output : Borehole drilling and rehabilitation | | | 52,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Kanywa Kajjuna | Sector Development On-going,On-going Grant | 26,000 | 0 |
| Construction Services - Water Reservoirs-417 | Ggulama Kijjonjo | Sector Development On-going,On-going Grant | 26,000 | 0 |
| Sector : Public Sector Management | | | 1,500 | 0 |
| Programme : Local Government Planning Services | | | 1,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Executive Chairs-638 | Kanywa District Headquarters | District Discretionary Development Equalization Grant | 1,500 | 0 |
| LCIII : Mukungwe | | | 1,898 | 0 |
| Sector : Education | | | 1,898 | 0 |
| Programme : Pre-Primary and Primary Education | | | 1,898 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 1,898 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Samalia Butende and Nyendo-Misaali P/S | Sector Development Grant | 1,898 | 0 |
| LCIII : Kabonera | | | 5,752 | 0 |
| Sector : Education | | | 5,752 | 0 |
| Programme : Pre-Primary and Primary Education | | | 5,752 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 3,854 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures- 266 | Kirimya Gayaza-Muliira Primary School | Sector Development Not yet started Grant | 3,854 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,898 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Bisanje Butaaya and Bisanje P/Schools | Sector Development Grant | 1,898 | 0 |

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| LCIII : Missing Subcounty | | | 248,755 | 438,644 |
| Sector : Education | | | 248,755 | 438,644 |
| Programme : Secondary Education | | | 248,755 | 438,644 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 438,644 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 438,644 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 248,755 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST MARTIN S.S NAROZALI | Missing Parish | Sector Conditional Grant (Non-Wage) | 38,500 | 0 |
| ST MAURICE LWAGGULWE S.S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 87,300 | 0 |
| ST MUGAGGA VOC SCHOOL KKINDU | Missing Parish | Sector Conditional Grant (Non-Wage) | 122,955 | 0 |